

WALLINGFORD PUBLIC SCHOOLS

**2018/2019
Proposed
Central Office
Budget**

**Monday,
January 22,
2018**

MISSION

To inspire through innovative and engaging experiences that lead all learners to pursue and discover their personal best.

Vision

Wallingford Public Schools, in partnership with our families and community, will provide a safe, healthy, and supportive environment that ignites an enduring passion for excellence in every learner, so that each becomes a life-long contributor to the local, national and global communities.

DISTRICT FOCUS AREAS

- ✓ **Intervention**
- ✓ **Models of Excellence**
- ✓ **Proactive Student Supports with a Future Focus**
- ✓ **Engaging and Empowering Learning Experiences**

PROGRESS TOWARDS THE WALLINGFORD 100!



100% COMMUNITY INVOLVEMENT
100% STUDENT ENGAGEMENT
100% STUDENT SUCCESS

PROGRESS INDICATORS

✓ **Community Involvement**

- ✓ Donations, Grants, Partnerships

✓ **Student Engagement**

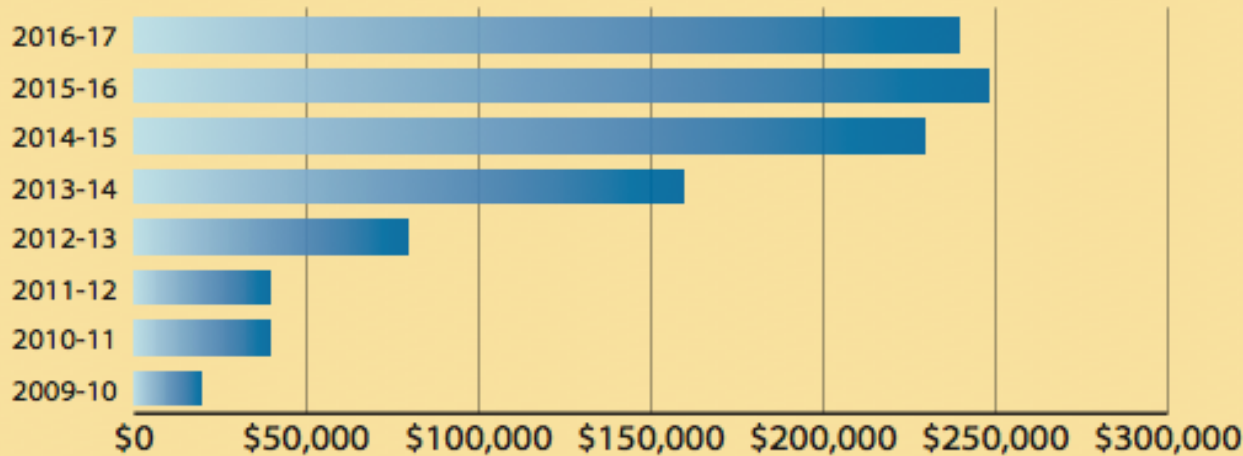
- ✓ Attendance, Instructional Practices

✓ **Student Success**

- ✓ Graduation Rates, Advanced Placement, Scholarships, Awards

COMMUNITY INVOLVEMENT - PROGRESS INDICATORS

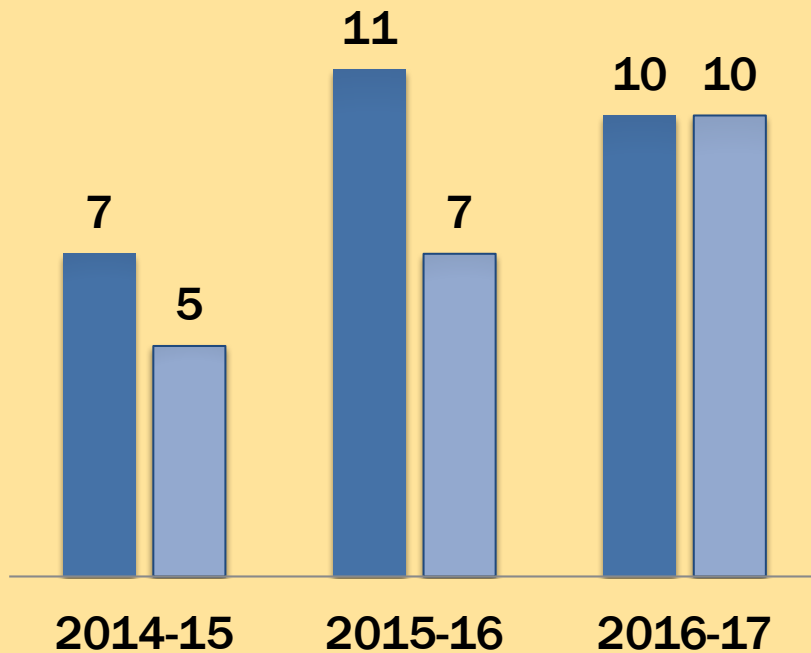
Donations 2009-2017



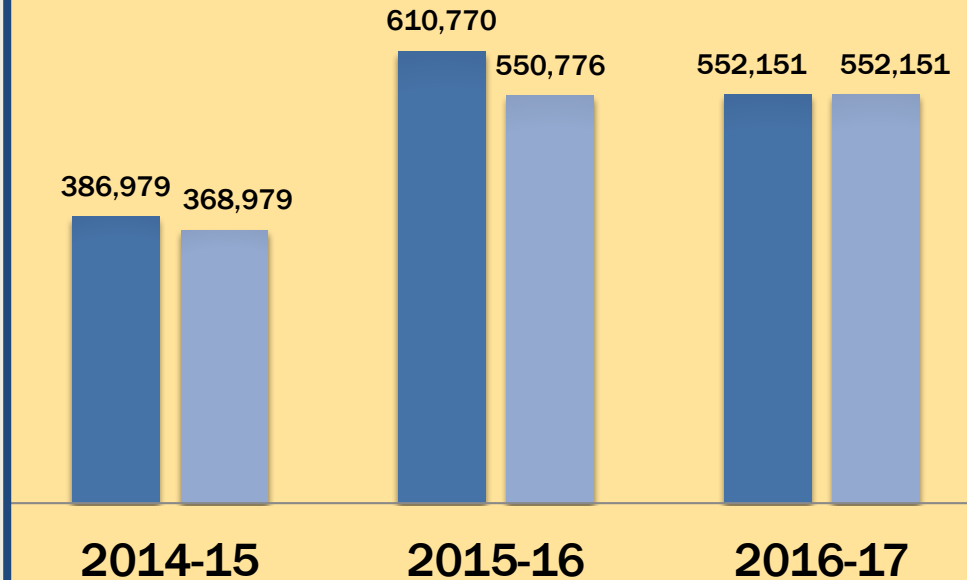
The community at large continues to provide much needed resources, assisting us in meeting the needs of our students.

GRANTS

- Competitive Grants Submitted
- Competitive Grants Awarded



- Financial Request
- Grant Funding Received



COMMUNITY INVOLVEMENT - PROGRESS INDICATORS

Local Business and Community Partnerships

- ✓ Chick-Fil-A Leadership Academy
- ✓ HUBCAP Wallingford Programming
- ✓ Ulbrich Steel
- ✓ allnex
- ✓ BYK
- ✓ Anthem Blue Cross/ Blue Shield
- ✓ MidState Medical Center
- ✓ White Way Cleaners

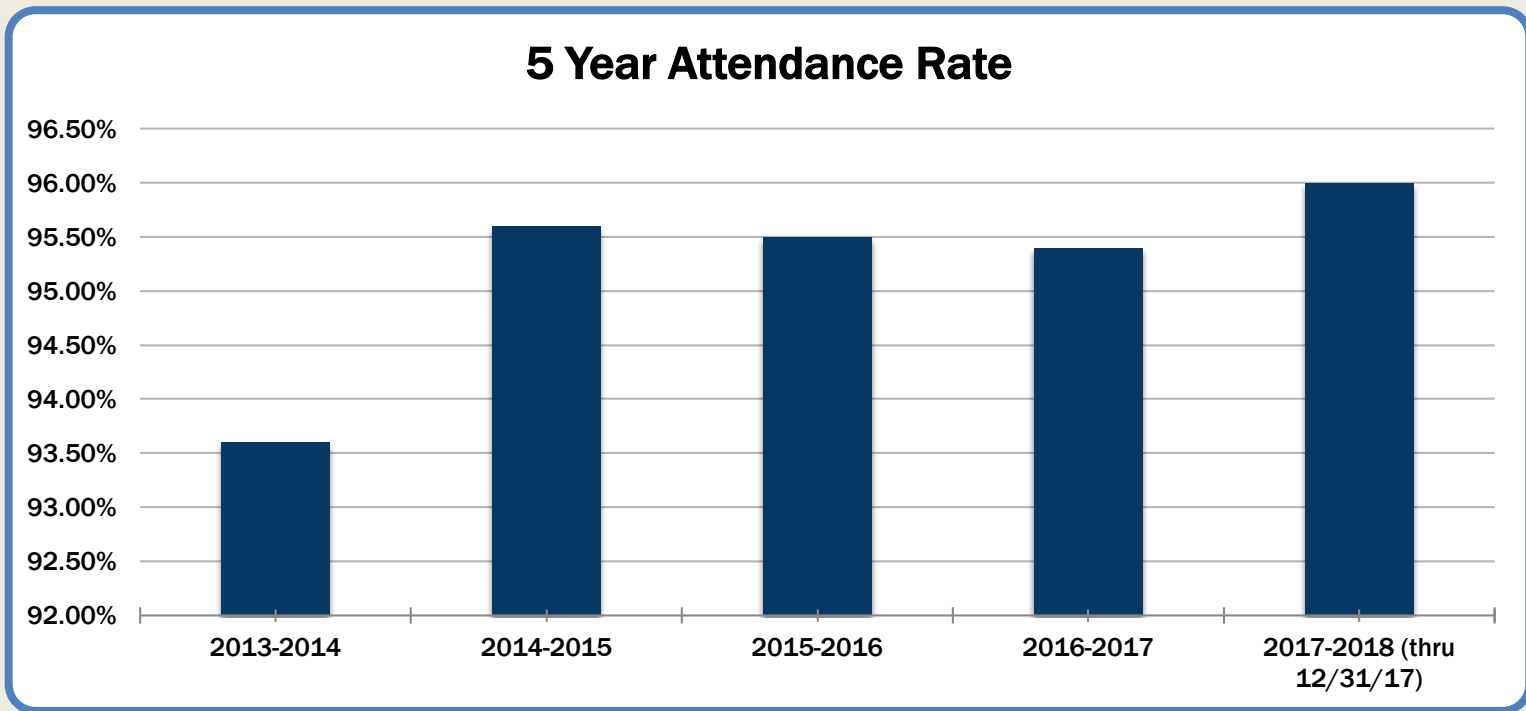
COMMUNITY INVOLVEMENT - PROGRESS INDICATORS

National Partnerships

- ✓ Office Depot
- ✓ IBM
- ✓ Nureva Span Systems
- ✓ Touch-It Technology
- ✓ Legends of Learning

STUDENT ENGAGEMENT - PROGRESS INDICATORS

Attendance



STUDENT ENGAGEMENT - PROGRESS INDICATORS

Student Engagement

Technology plays a key role in our efforts to increase levels of student engagement in all of our schools. To that end, we have achieved the following.

- All classrooms have adequate A/V presentation equipment (projectors & SmartBoards).
- All elementary classrooms have Interactive Touch-It TV's.
- 100% of students in our middle schools have access to Chromebooks.
- Our high schools are planning to increase the current 1:2 ratio of Chromebooks to students.
- Students in our elementary schools are developing their technology skills through the use of Chromebooks and iPads.



In addition, all Wallingford Public School teachers have been issued laptops to assist with instruction, communication with parents, and the myriad of other tasks required by their roles. Furthermore, each school is developing its own professional development plan based on school staff readiness and capacity to support growth in the use of Google Classroom and other interactive technologies. Our goal is to provide universal access to technology for all of our students.

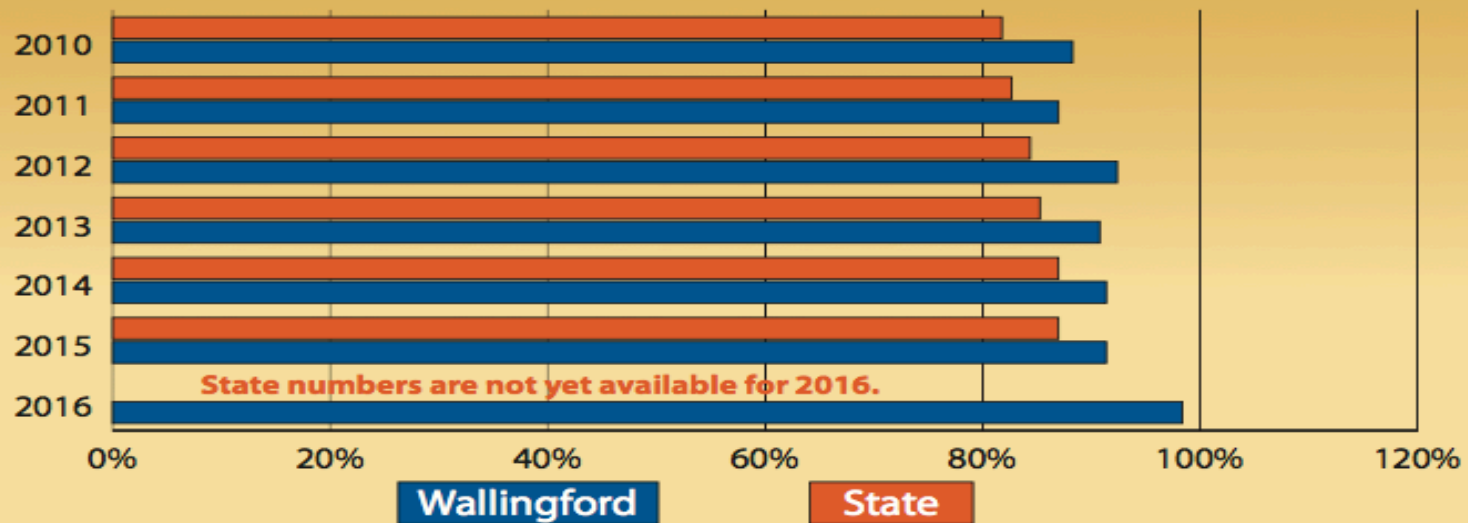
STUDENT SUCCESS

- PROGRESS INDICATORS

Graduation rates continue to climb as we develop and implement strategies to:

- Improve personalization of instruction
- Provide intervention services to support academic as well as social/emotional needs
- Support at risk students through specialized programming

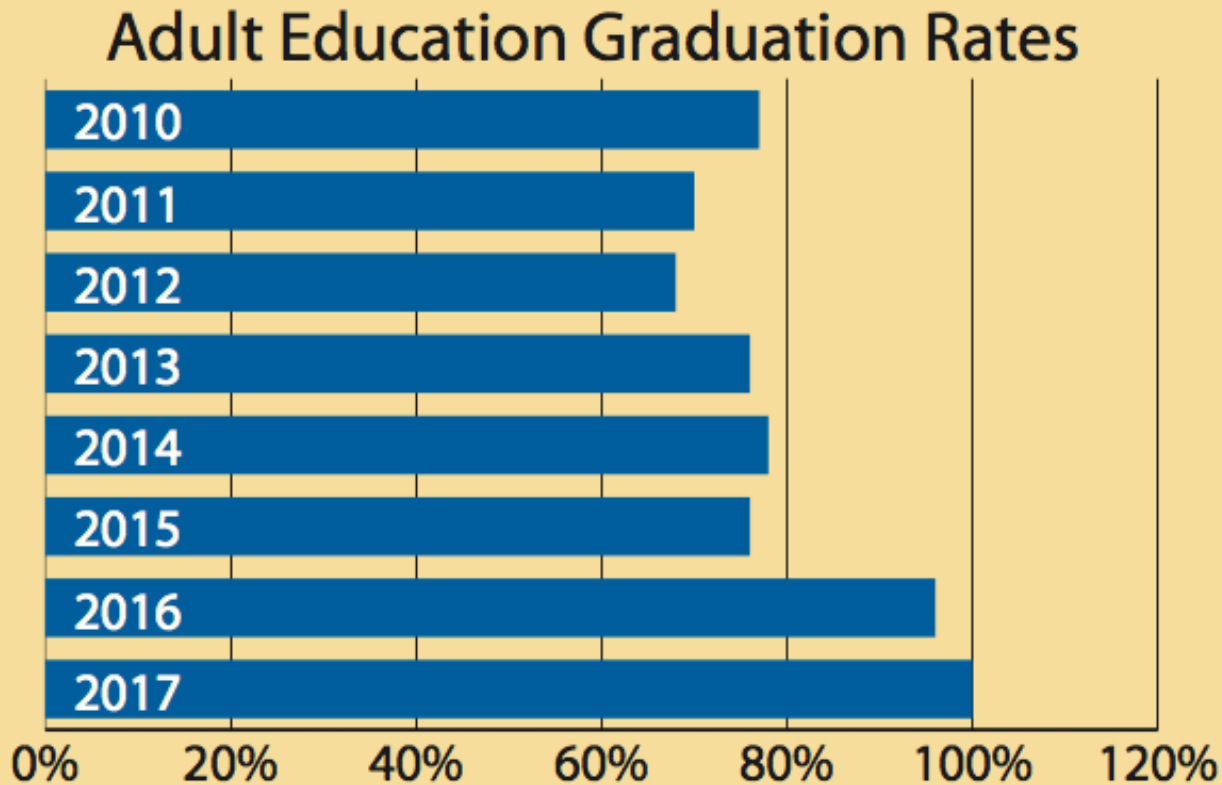
High School Graduation Rates



The high school graduation rate is the percentage of first-time ninth graders who graduate within four years or less with a regular high school diploma. Students who require more than four years to complete their graduation requirements are not included in this percentage.

STUDENT SUCCESS

- PROGRESS INDICATORS



Adult Education graduation rates include students in the program's Credit Diploma Program (CDP) as well as those enrolled in the National External Diploma Program (NEDP). All Wallingford Adult Education Program graduates earn a Wallingford High School Diploma.

STUDENT SUCCESS

- PROGRESS INDICATORS

2015-2016: 490
2016-2017: 692
students participated
in Advanced Placement
courses

2015-2016: 68%
2016-2017: 73%
of students taking AP exams
earned scores of 3 or higher

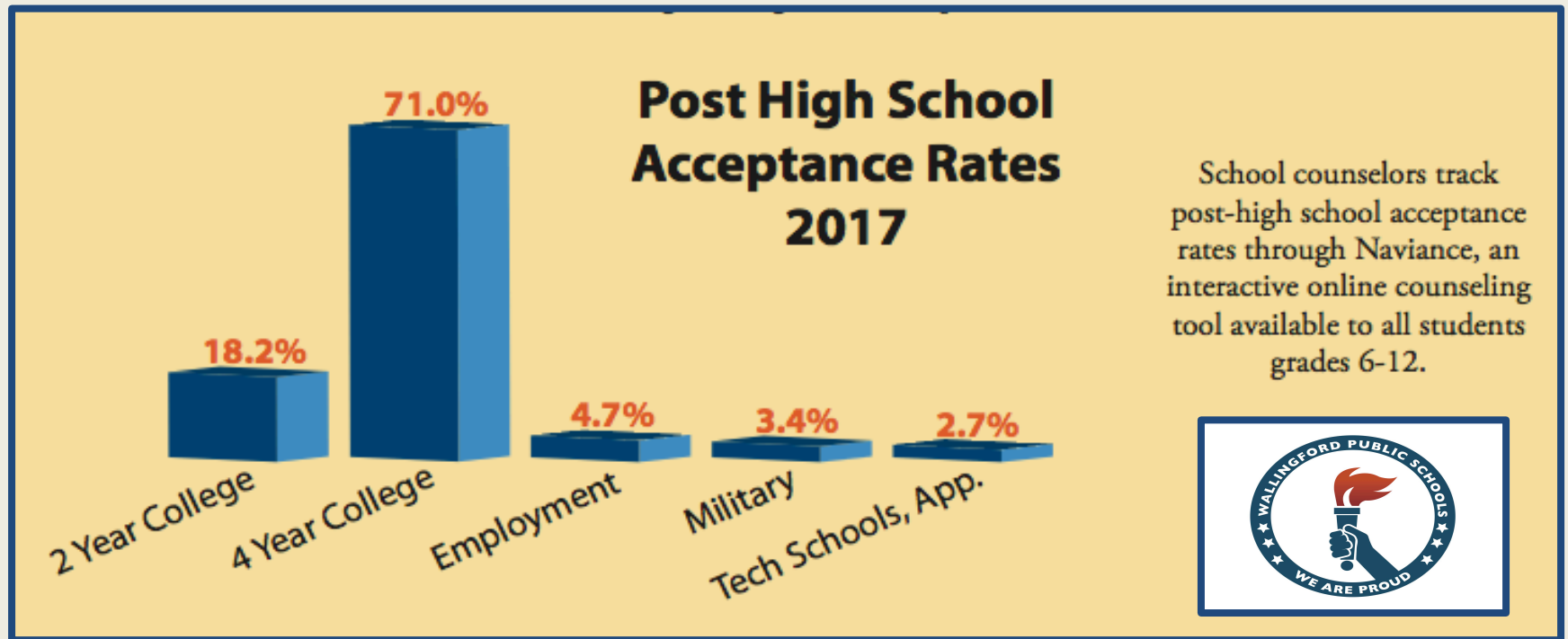
2015-2016: 104
2016-2017: 90
students were honored as
Varsity Scholars

2015-2016: 1247
2016-2017: 1340
UCONN Early College
Experience credits were
earned by high school
students

2015-2016: 76
2016-2017: 95
students were inducted into
the National Honor Society

STUDENT SUCCESS

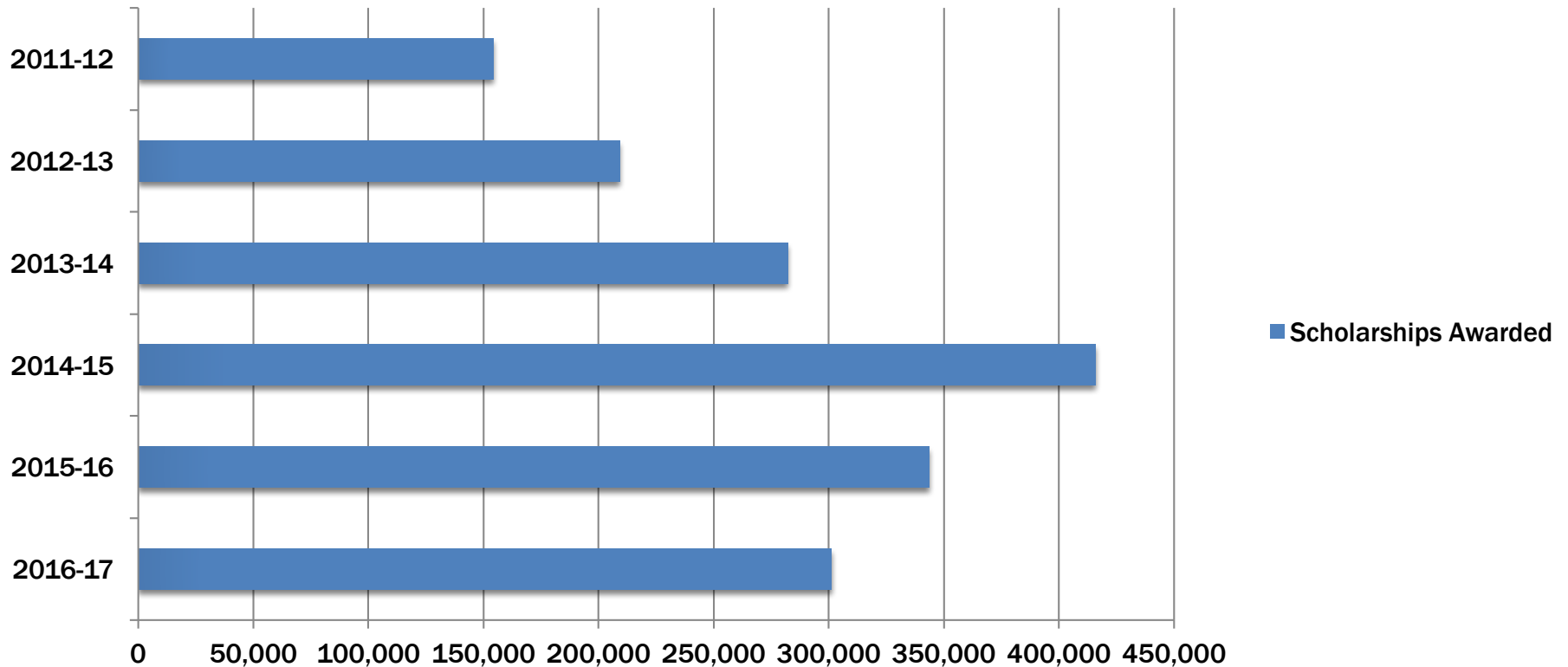
- PROGRESS INDICATORS



STUDENT SUCCESS

- PROGRESS INDICATORS

Scholarships Awarded



RESULTS FROM LAST YEAR'S BUDGET PROCESS

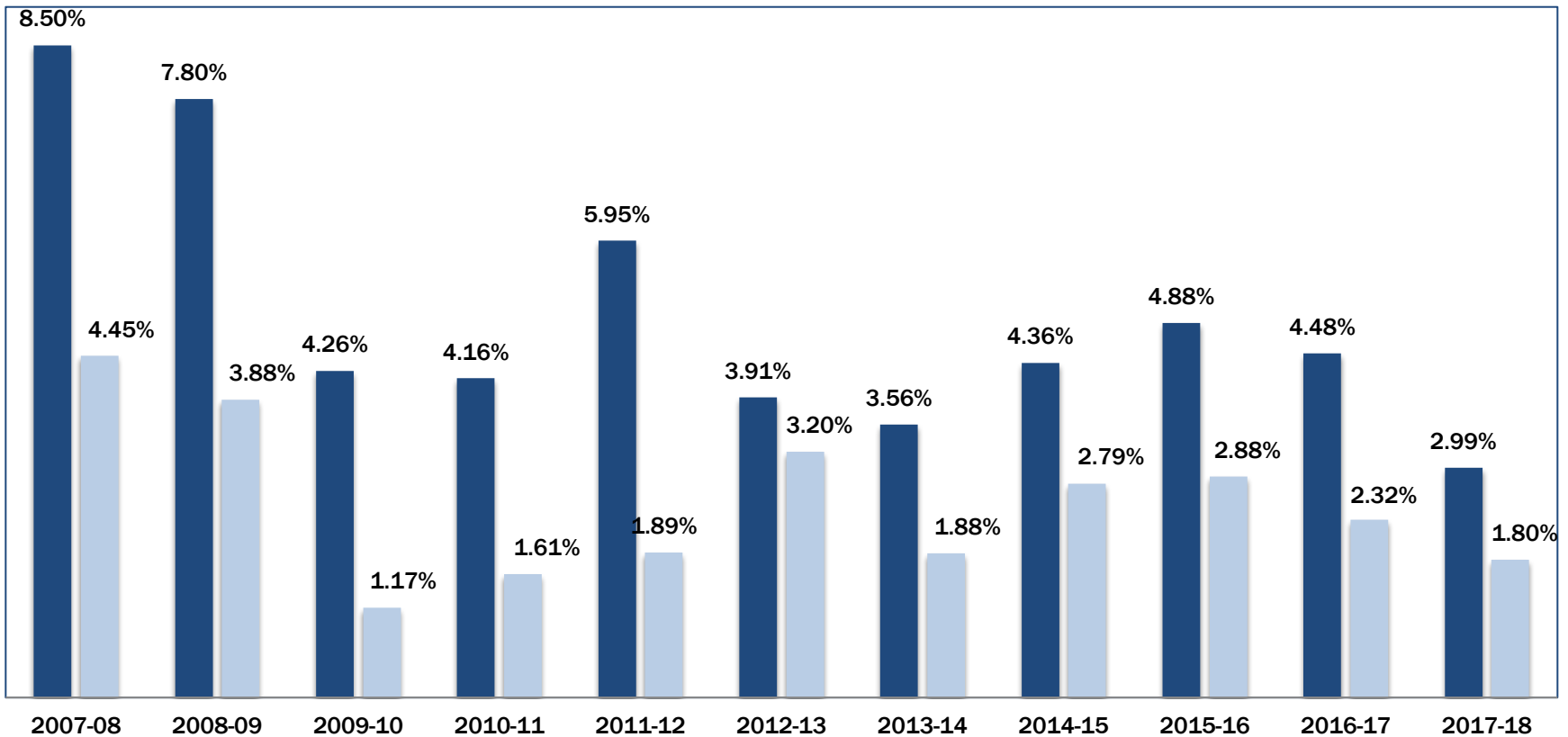


BUDGET OUTCOMES 2017-2018

	% Increase	Dollar Amount	Total Budget
Sustained Services	2.47%	2,437,350	101,176,376
Strategic Plan	.52%	515,287	515,287
Initial Board of Education Request	2.99%	2,952,607	101,691,633
Mayor's Revised Approved Budget	1.8%	1,785,530	100,524,556
Town Council Approved Budget	1.8%	1,785,530	100,524,556

HISTORICAL BUDGET ANALYSIS

■ Proposed Budget ■ Town Approved



BUDGET OUTCOMES 2017 - 2018

Main Outcomes

- Sustained/Reduced Class Sizes**
- Maintained ALL Programs**
- Maintained Technology Replacement Cycle**
- Expanded Technology Resources**
- Completed Maintenance and Capital Projects**

BUDGET DEVELOPMENT PROCESS 2018/2019

- ☑ Reviewed Budget Drivers
- ☑ Reviewed Enrollment Projections
- ☑ Reviewed Identified Efficiencies that
DO NOT Directly Impact Students
- ☑ Developed Sustained Services Budget
- ☑ Developed Strategic Plan Budget



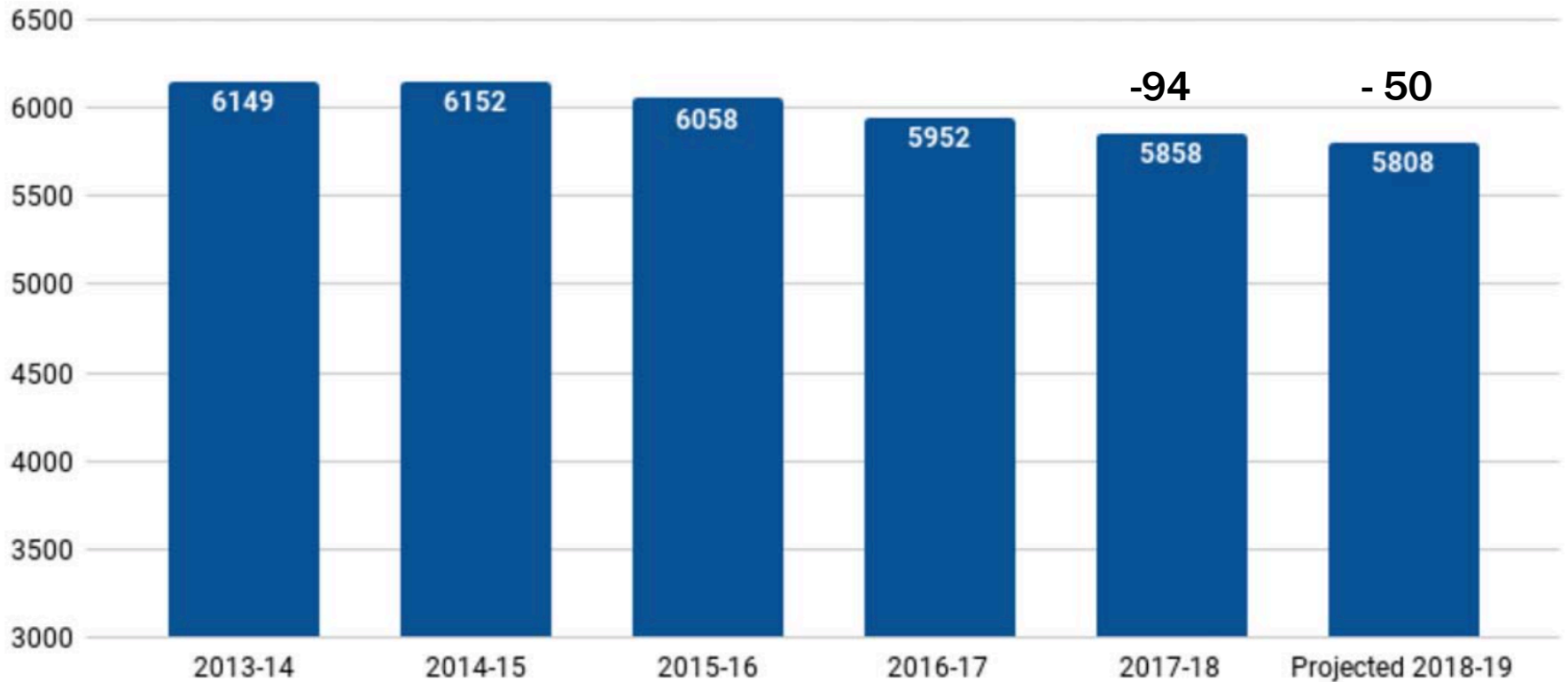
REVIEWED BUDGET DRIVERS

- ✓ **Contractual Increases**
- ✓ **Insurance Increases**
- ✓ **Transportation Contract**



REVIEWED ENROLLMENT

5 Year Total Enrollment

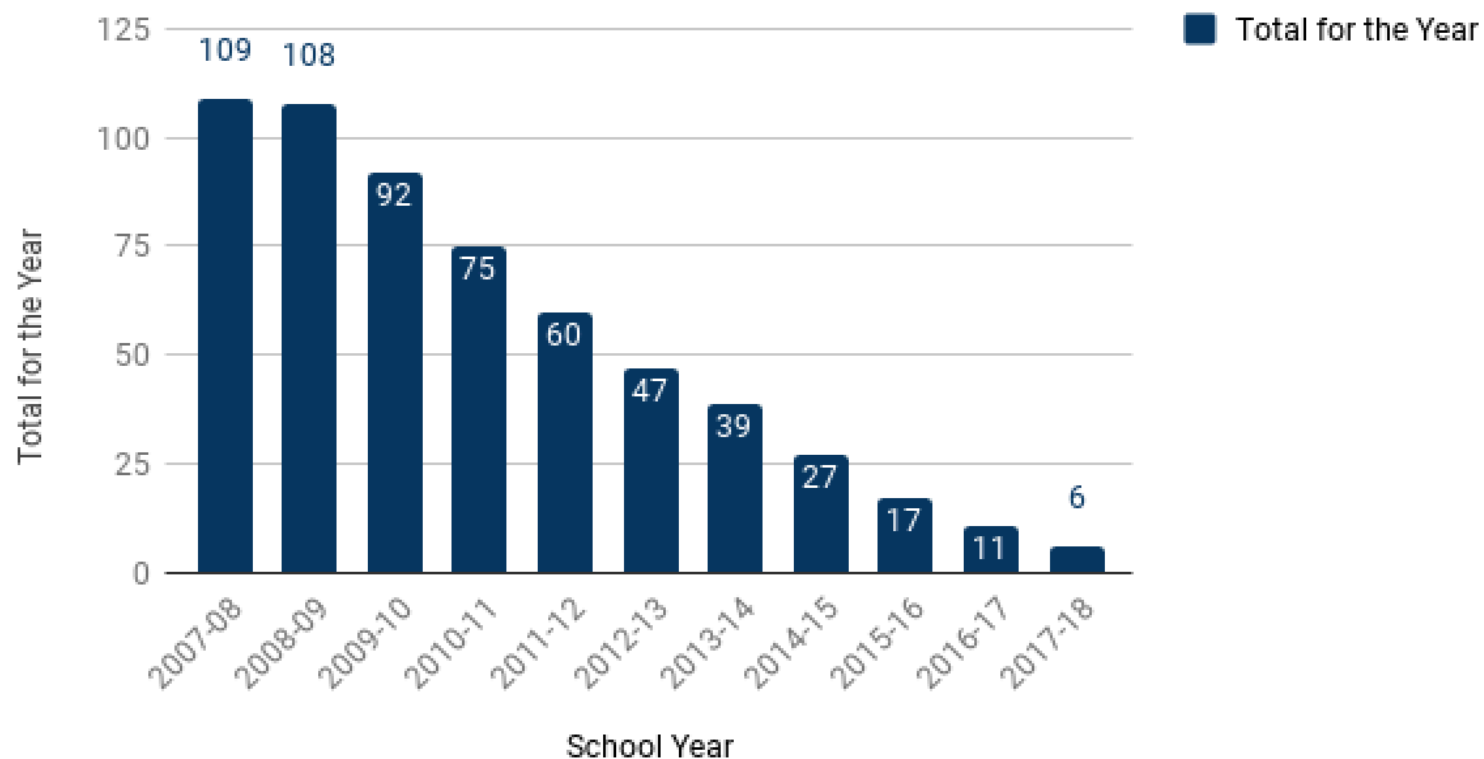




REVIEWED ENROLLMENT

Open Choice Enrollment

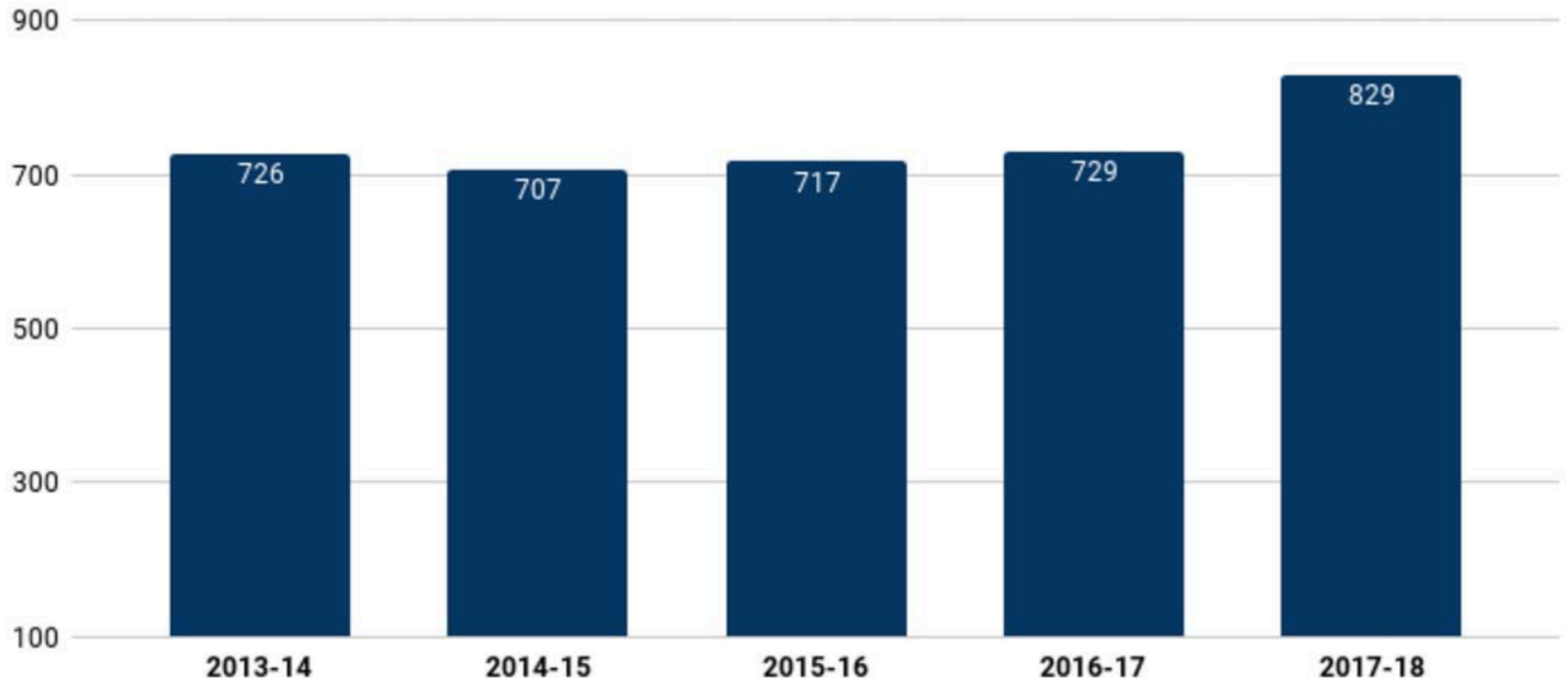
Total for the Year vs. School Year





REVIEWED ENROLLMENT

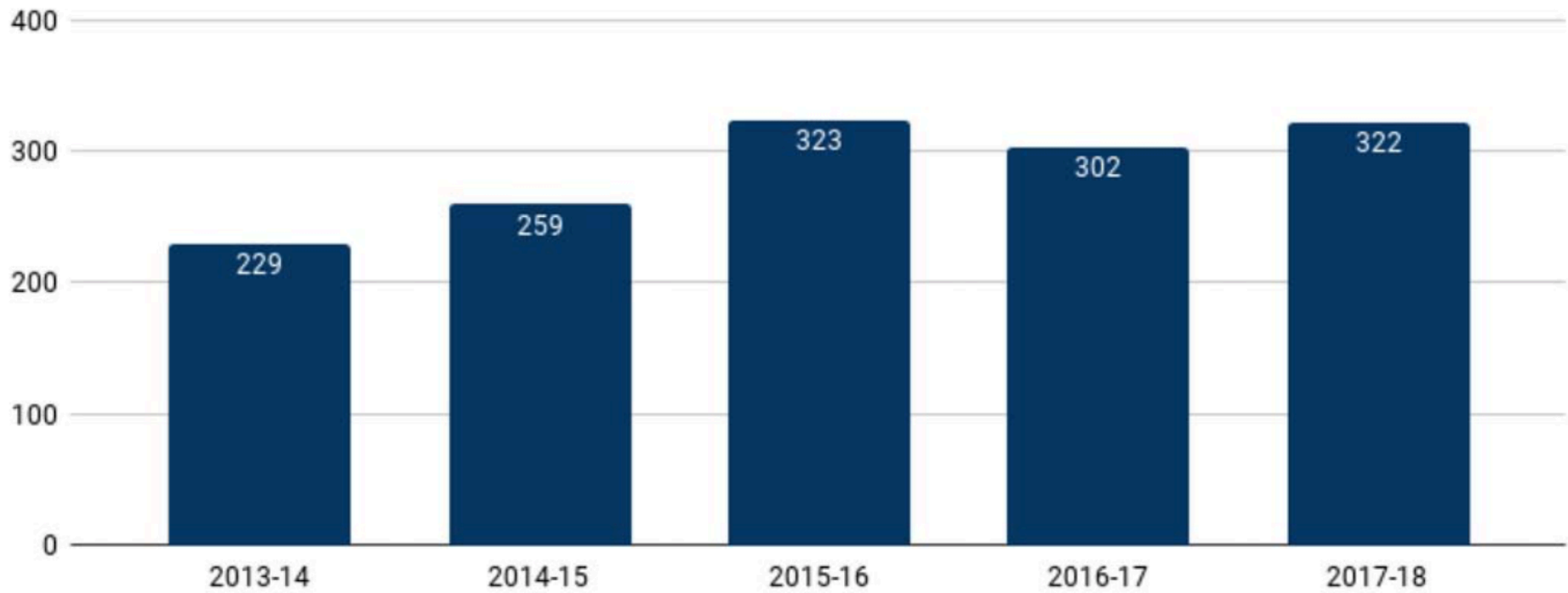
5 Year Total Special Education Enrollment





REVIEWED ENROLLMENT

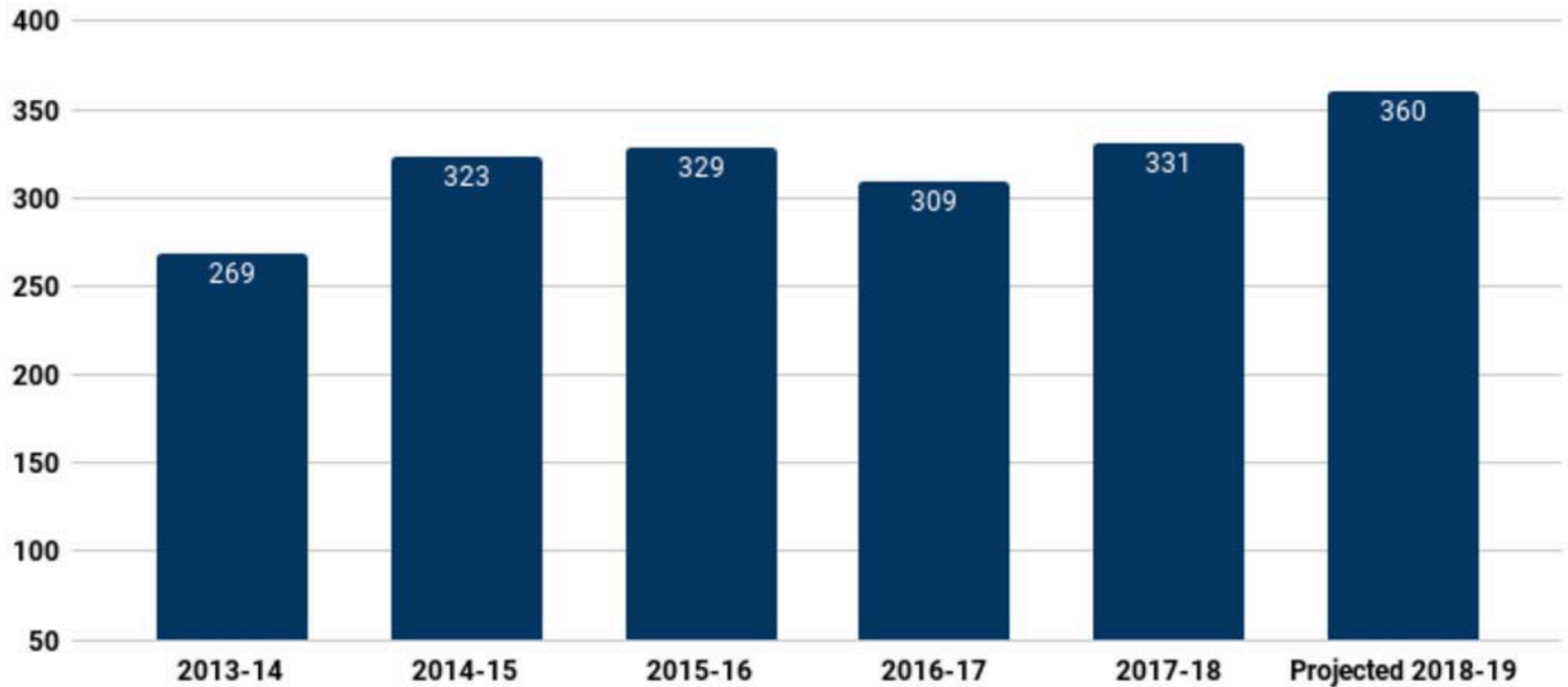
504 Population





REVIEWED ENROLLMENT

5 Year Total EL Enrollment





REVIEWED ENROLLMENT

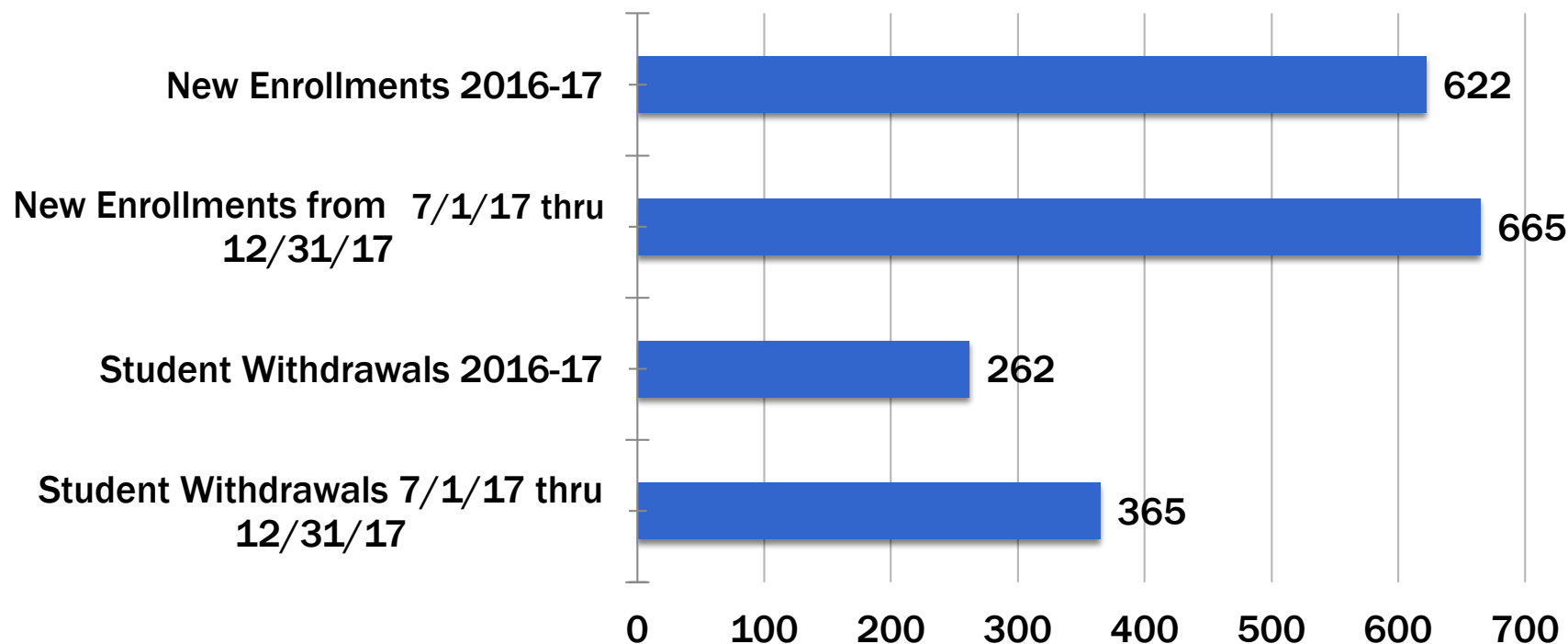
Languages Spoken in the District

Afrikaans	Cebuano	Hungarian	Lao	Pilipino	Slovak	Telugu	Vietnamese
Arabic	English	Italian	Malayalam	Polish	Spanish	Thai	Visayan
Bengali	Greek	Kannada	Mandarin	Portuguese	Swahili	Tibetan	
Bosnian	Gujarati	Khmer	Marathi	Punjabi	Tagalog	Turkish	
Cantonese	Hindi	Korean	Nepali	Russian	Tamil	Urdu	



REVIEWED ENROLLMENT

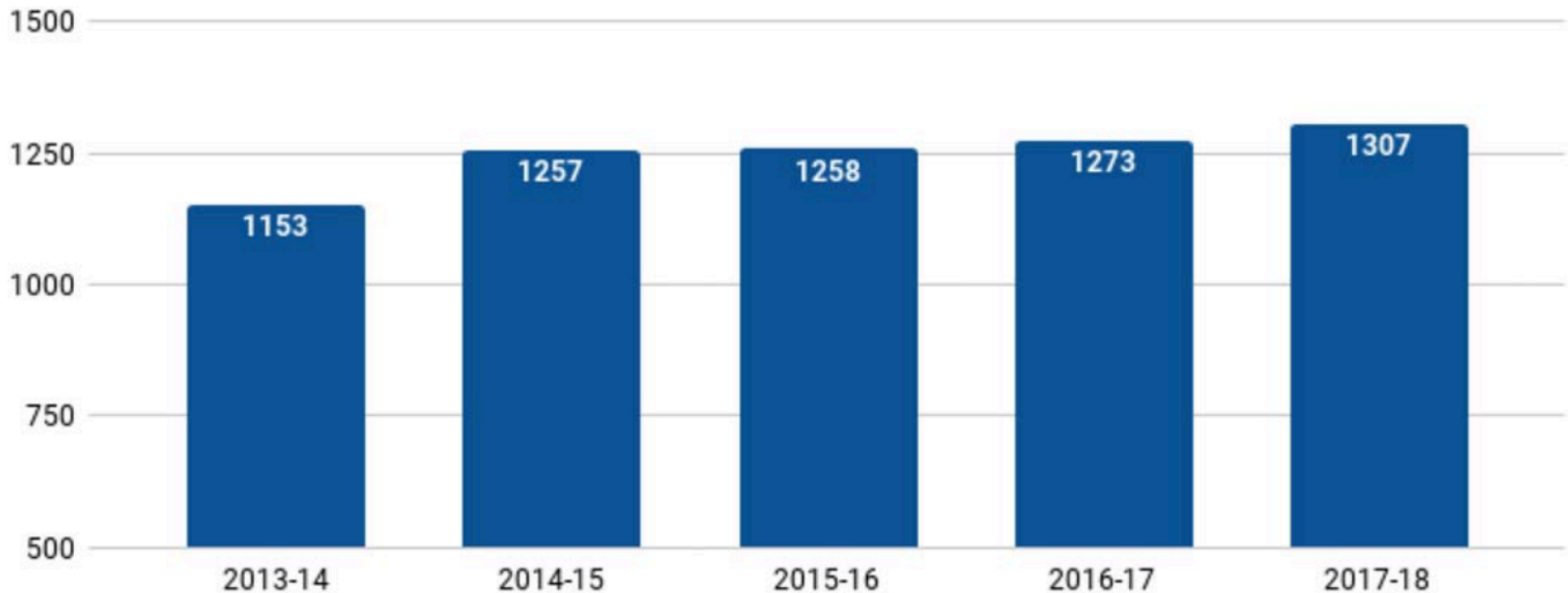
Enrollment Changes - Student Entry/Withdrawals





REVIEWED ENROLLMENT

Eligible Free/Reduced Lunch Population





REVIEWED EFFICIENCIES

Conducted Efficiency/LEAN Events

- ✓ **Conducted Level Kaizen Events**
- ✓ **Conducted Building-Based Impact Analysis**
- ✓ **Created New Building and Program- Specific Budget Documents**



DEVELOPED SUSTAINED SERVICES BUDGET

Developed Initial Sustained Services Budget

- ✓ Maintained all necessary services and purchases from one year to the next
- ✓ Reviewed savings thus far and made reductions where possible

DEVELOPED SUSTAINED SERVICES BUDGET

Areas Reviewed

- ✓ **Certified Negotiated Contractual Increases**
 - ✓ **Teachers – 2.98% - Wages and Step**
 - ✓ **Building Administrators – 1.95% Wages/No Step**
- ✓ **Certified Staff**
 - ✓ **Retirements – Savings – 471,194**
 - ✓ **Reduced – 12 Teachers – 644,878**
 - ✓ **Eliminated Counseling Coordinator – 123,312**



DEVELOPED SUSTAINED SERVICES BUDGET

Areas Reviewed

✓ Certified Staff

- ✓ Increased Sections Taught by Department Heads**
- ✓ Created Wellness Coordinator**
 - ✓ Increase – 22,773**

✓ Non-Certified

- ✓ Savings 233,042 by Reducing 7 Paraeducators, 3 Recess aides, 1 Clerical Position, and Retirement Savings**



DEVELOPED SUSTAINED SERVICES BUDGET

Areas Reviewed

✓ Benefits

- ✓ Estimated 5% Increase in Health Insurance**

- ✓ Severance Benefits to Pay**

 - certified – 285,701**

 - non-certified – 119,889**



DEVELOPED SUSTAINED SERVICES BUDGET

Revenue Projections

Year	Percent	Status	Dollar Amount
2009/2010	83%	Actual	2,004,239
2010/2011	78%	Actual	2,018,943
2011/2012	75%	Actual	2,148,393
2012/2013	81.3%	Actual	1,985,105
2013/2014	70%	Actual	1,903,338
2014/2015	80%	Actual	1,867,817
2015/2016	80%	Actual	1,895,766
2016/2017	70%	Actual	1,840,097
2017/2018	70%	Budgeted	1,659,759
2018/2019	68%	Estimated	1,749,759



DEVELOPED SUSTAINED SERVICES BUDGET

Estimated Water/Sewer Expenses

- ✓ **5.81% Rate Increase – Water**
- ✓ **5.81% Rate Increase – Sewer**

Estimated Utility and Fuel Expenses

- ✓ **3.5% Electricity Rate Increase**
- ✓ **Estimated Heat (No. 2 Oil – 1.9928 per bid - .1178 increase per gallon to current year)**
- ✓ **Estimated Heat (Natural Gas)**

DEVELOPED SUSTAINED SERVICES BUDGET

Maintenance Budget

✓ Contracted Services Increases 65,588

Transportation Budget

✓ Contracted Services Increases 416,445

Conducted Budget Meetings

- ✓ Community Budget Forum
- ✓ Administrative Meetings
- ✓ Community Business Professionals Meeting
- ✓ Will disseminate a Staff Budget Survey
- ✓ Will disseminate a Parent Budget Survey

BOARD OF EDUCATION

2018-2019

COMPARISON BY OBJECT

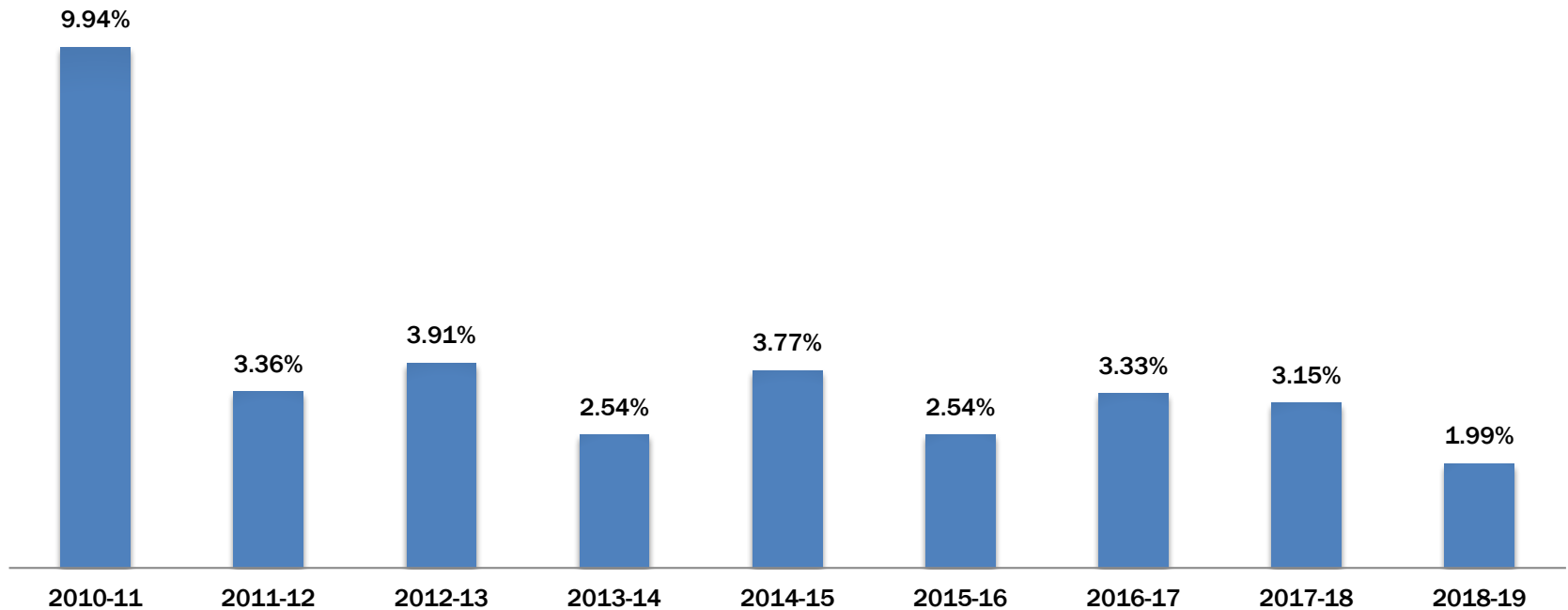
		2016-2017	2017-2018	2018-2019	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF
100	PERSONNEL SERVICES	\$65,607,774	\$67,510,648	\$67,721,952	\$211,304	0.31%
200	EMPLOYEE BENEFITS	\$11,582,052	\$11,809,656	\$12,436,357	\$626,701	5.31%
300	PURCH PROF/TECH SVCS	\$2,156,783	\$2,424,206	\$2,072,914	-\$351,292	-14.49%
400	PURCH PROPERTY SVCS	\$4,157,087	\$4,458,907	\$4,604,563	\$145,656	3.27%
500	PURCH SERVICES	\$10,994,126	\$11,191,522	\$12,498,278	\$1,306,756	11.68%
600	SUPPLIES	\$2,558,338	\$2,597,165	\$2,689,447	\$92,282	3.55%
700	PROPERTY	\$698,967	\$308,568	\$294,746	-\$13,822	-4.48%
800	MISCELLANEOUS	\$231,137	\$223,884	\$211,640	-\$12,244	-5.47%
	GRAND TOTAL	\$97,986,264	\$100,524,556	\$102,529,897	\$2,005,341	1.99%



DEVELOPED SUSTAINED SERVICES BUDGET

Sustained Services Budget History Percent Increase

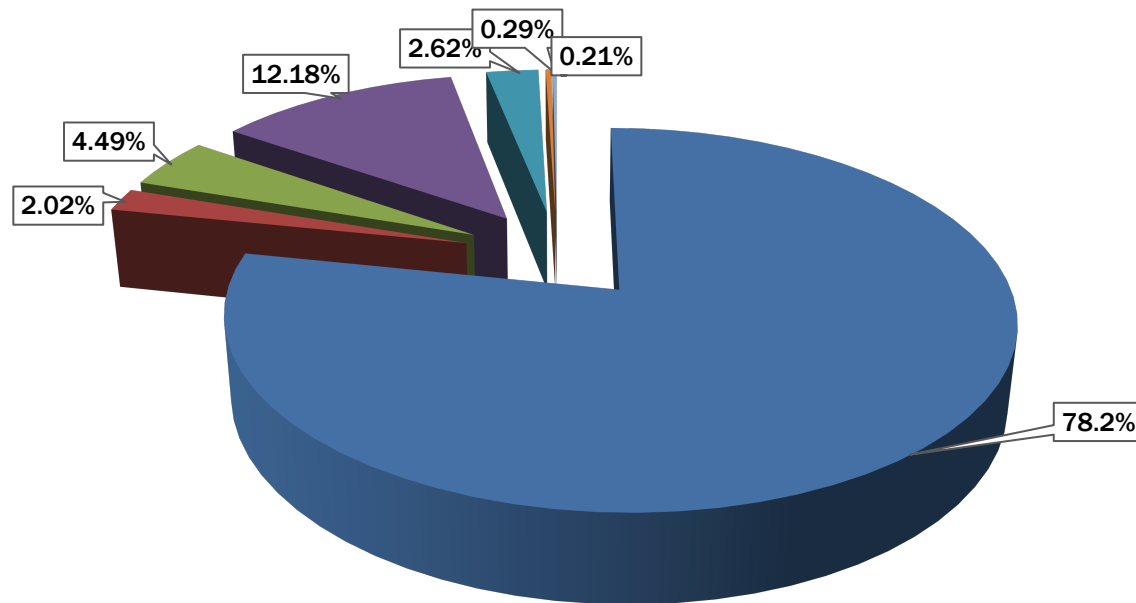
■ Sustained Services Budget History Percent Increase





DEVELOPED SUSTAINED SERVICES BUDGET

**2018-19 Budget Request
By Object**



■ 100/200 Personnel/Benefits

■ 300 Prof/Tech Services

■ 400 Property Services

■ 500 Other Purchased Services

■ 600 Supplies

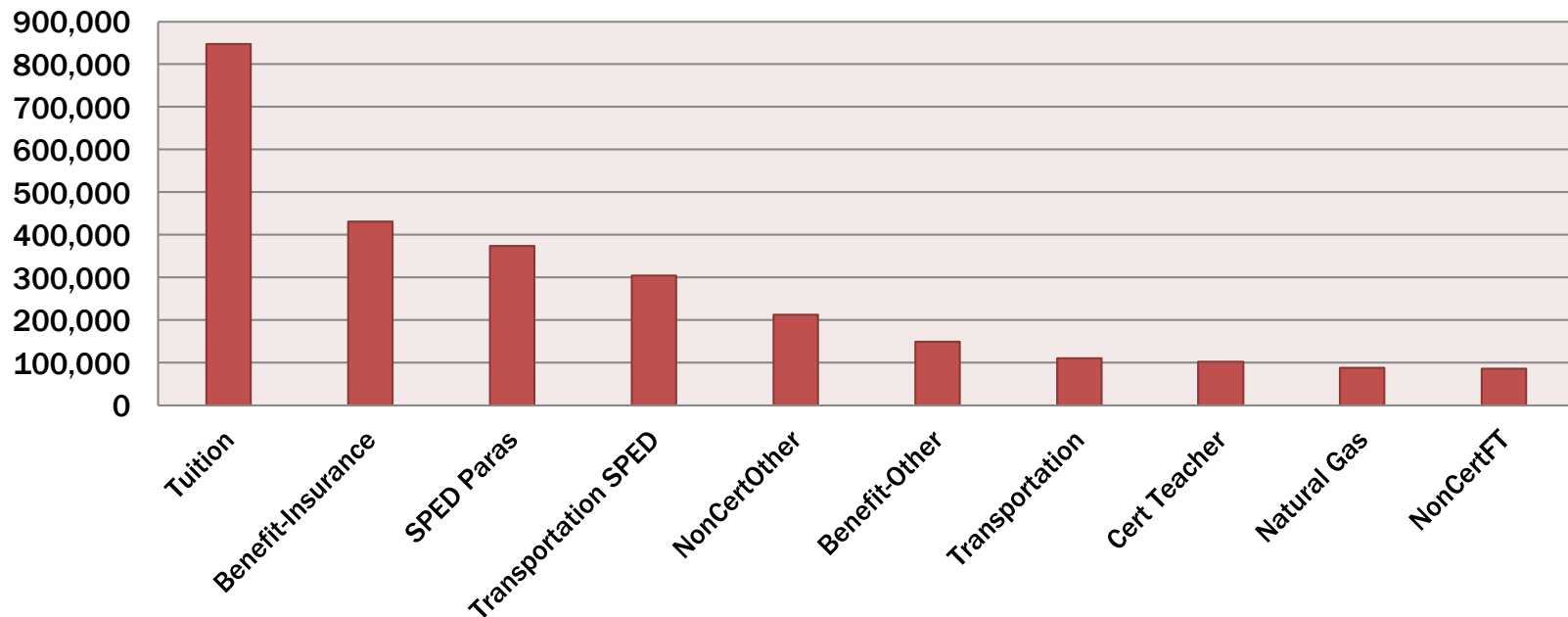
■ 700 Property

■ 800 Miscellaneous



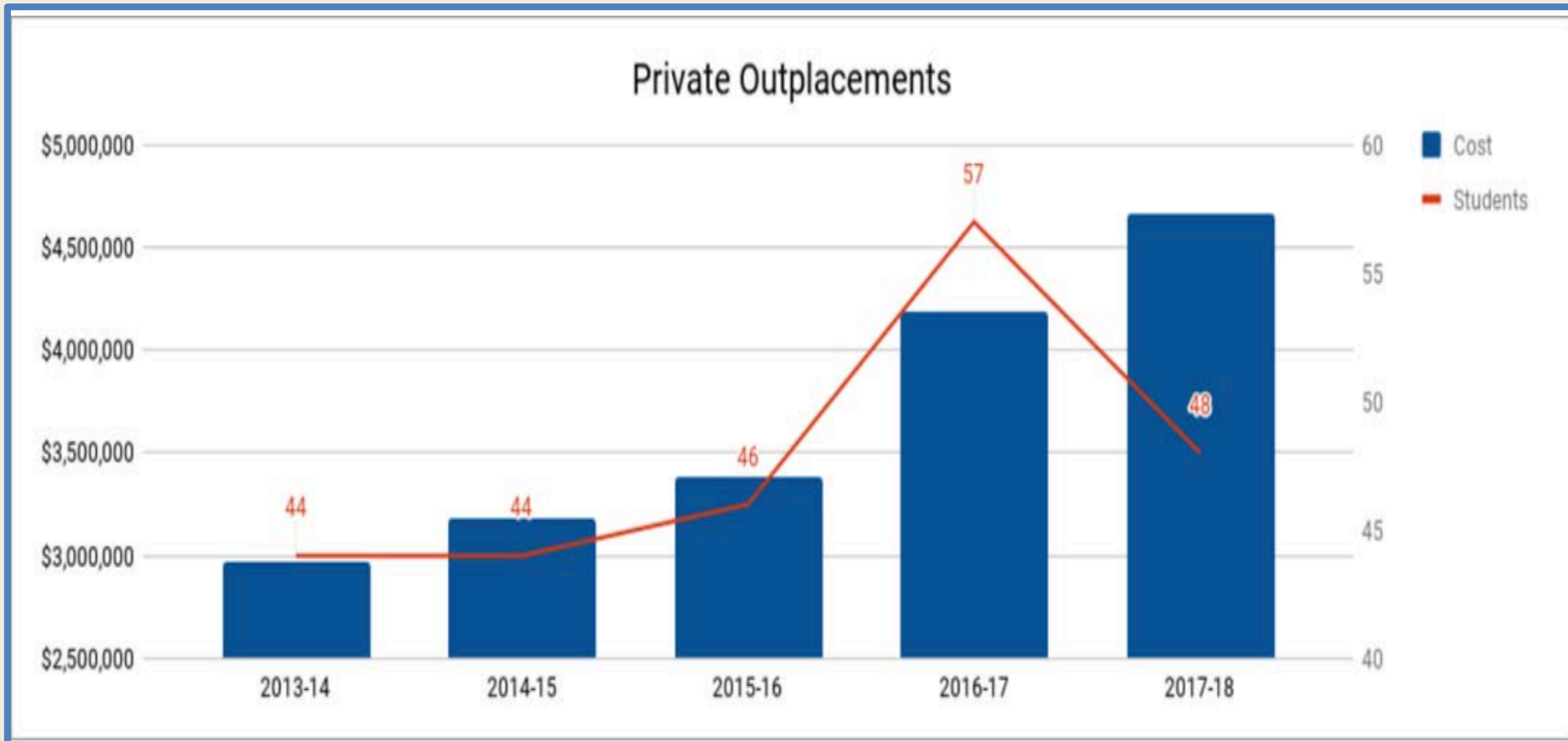
DEVELOPED SUSTAINED SERVICES BUDGET

2018-19 Budget Request Top 10 Increases



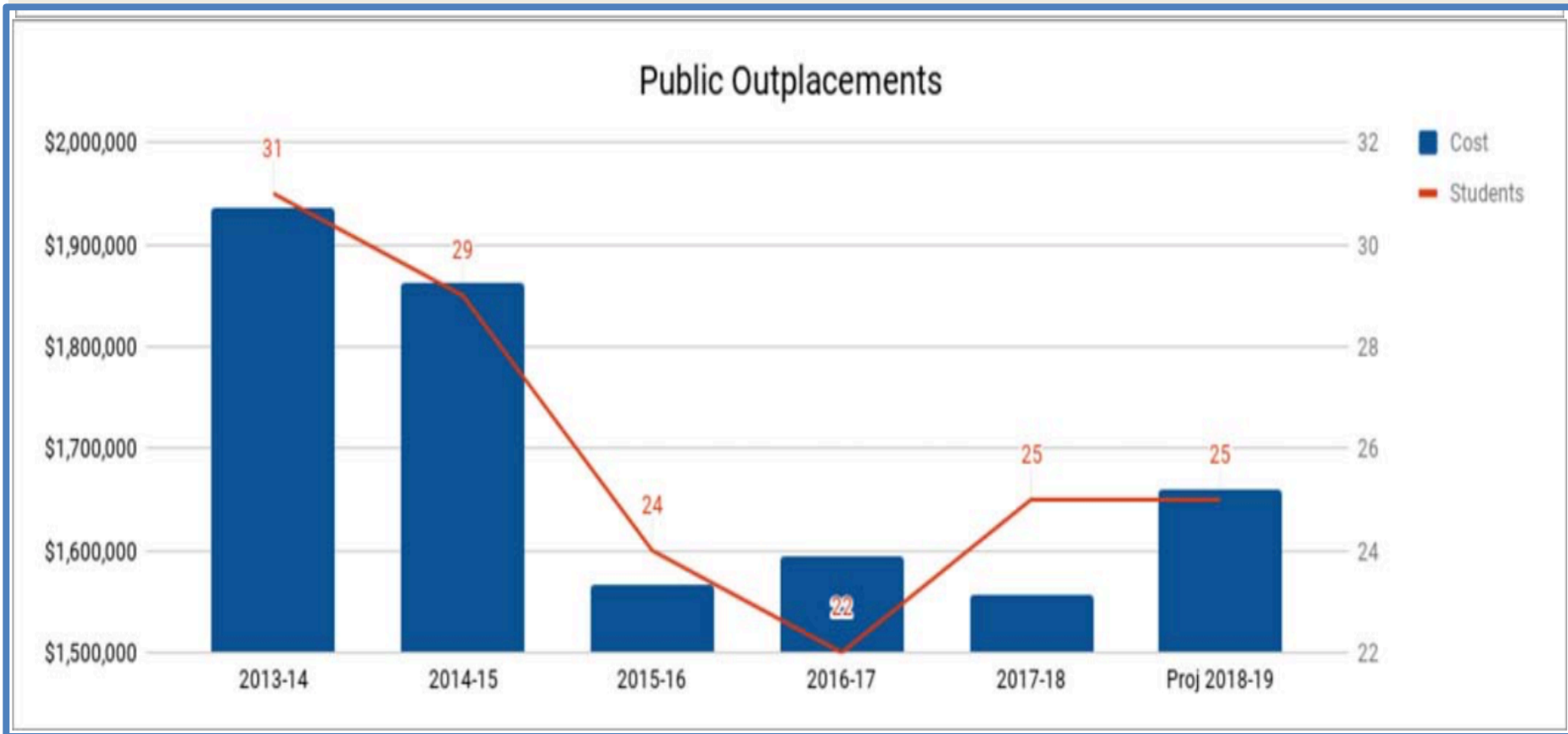


DEVELOPED SUSTAINED SERVICES BUDGET





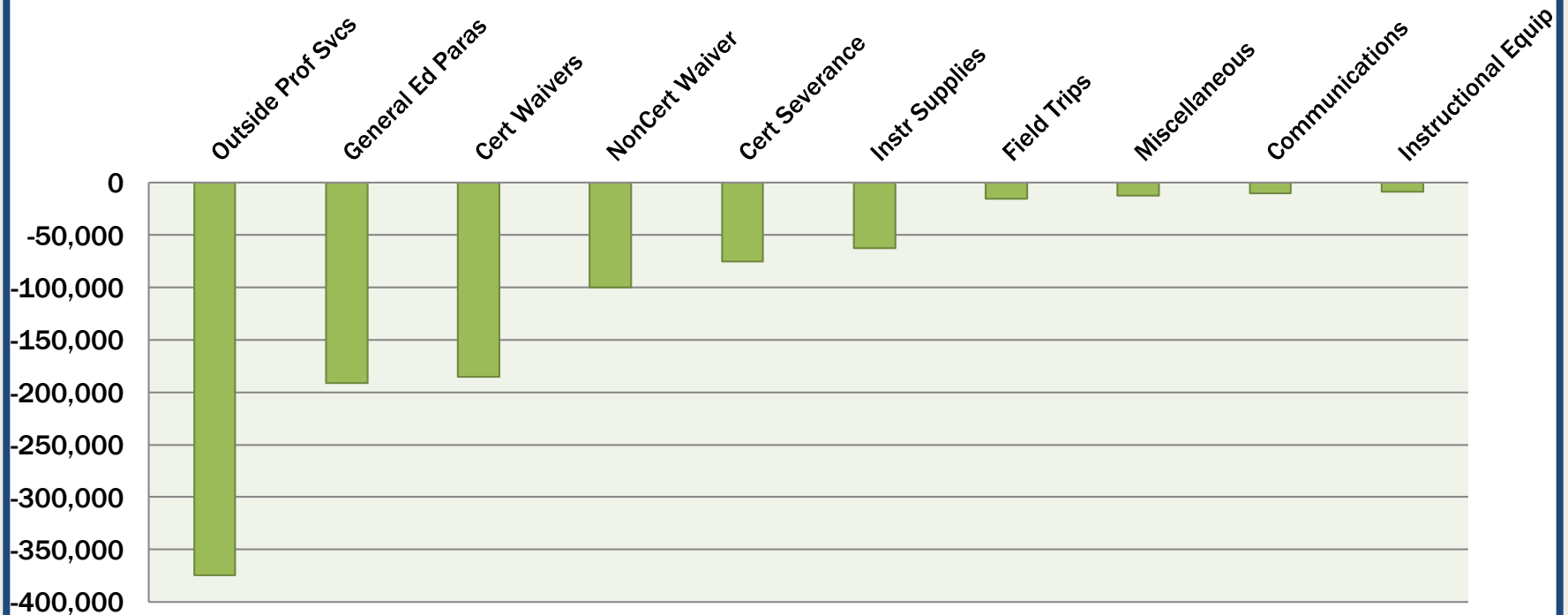
DEVELOPED SUSTAINED SERVICES BUDGET





DEVELOPED SUSTAINED SERVICES BUDGET

2018-19 Budget Request Top 10 Decreases





UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Special Education		
<u>Services</u>	<u>Cost</u>	<u>Reason</u>
Tuition – Public and Private	6,393,967	Mandated according to IDEA/IEPs.
Transportation – In-District and Out-of-District	2,858,789	Mandated by ADA and IDEA to provide students with a Free Appropriate Public Education (FAPE) in the least restrictive environment.
Outside Services, Evaluations and Consultation	2,490,582	Services mandated according to IEP for programming not available in-district. Parent requests for Independent Education Evaluations according to IDEA procedural safeguards.
Mandated Required Professional Development	905	State of Connecticut requirement for PMT training for all crisis teams.
Medically Necessary Mandated Equipment	16,313	Required by Americans with Disabilities Act (ADA).



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Personnel		
<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
TEAM	15,000	New Teacher Induction Program and Mentors
Trainings/Licenses (CDC)	8,060	Various required Connecticut State mandated trainings for staff
Vaccines/Physicals	3,400	Contractual and statutory requirement
Medical Advisor	42,000	Statutory requirement
Policy Review	1,300	Required policy changes due to yearly Connecticut State Statute revisions as related to education.
Negotiations	100,000	Required as part of collective bargaining laws



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Personnel

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Police Coverage at Sporting Events	45,000	Required supervision for large events
Ambulance Services	1,400	Required for sporting events
CPR/First Aid Certification	5,500	CPR/First Aid Certification required for every coach by CT State Statute.
Lifeguards	6,000	Required by CT State Statute to have a registered life guard at all aquatic activities.



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Curriculum and Instruction		
<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Chemical Hygiene Contract	12,600	Required by Connecticut State Statute
Planetarium Maintenance Contract	7,700	Required to maintain functionality of system



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs Technology		
<u>Service</u>	<u>Approximate Cost</u>	<u>Reason</u>
Student Management System	38,000	Data must be reported to the State of CT on demographics, grading, attendance, discipline, etc.
Computers for Teachers	100,000	Data is reported to the State of CT
Student Devices	100,000	State of CT testing is required in certain grades, in addition other assessments are given on these devices such as EL, OLSAT, formative, etc.
Website	24,000	To provide information to parents and public
Nursing Software	9,520	In order to be compliant with State of CT reporting
Food Service Software	13,000	In order to file for State of CT and Federal reimbursement
Internet Access between buildings and to the CEN (Connecticut Educators Network)	74,592	Internet access is needed in order to comply with State/local testing requirements
Phone & Intercoms repair & maintenance	20,325	Required for safety and effective communication



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Operations		
<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Fire Alarm Inspections	8,000	State Law
Fire Extinguisher Inspections	7,000	State Law
Emergency & Exit Light Insp.	700	State Law
Integrated Turf Management	12,000	State Law
Sprinkler Inspections	3,250	State Law
Elevator Inspections	13,000	State Law
Oil Tank Inspections	4,000	State Law
Gas Tank Inspections & Training	1,800	State Law
Environmental Inspections & Monitoring	75,000	State Law
Health Insurance	10,401,626	Federal Law/Collective Bargaining
Unemployment	51,415	State Law
Worker's Compensation	70,232	State Law



UNCONTROLLABLE BUDGET COSTS

Uncontrollable Costs for Operations		
<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Medicare	927,716	Federal Law
Social Security	315,376	Federal Law
Financial Audit	12,206	State Law
Nursing For Parochial Schools	61,300	State Law
Food Services Pension	61,831	Collective Bargaining/Local Statute/Ordinance
Food Services Training	4,539	State Law
Food Services Communications	100	State Law
Transportation	3,460,000	State Law



UNCONTROLLABLE BUDGET COSTS

- **Estimated Total Uncontrollable Costs**
 - **\$27,865,844**
 - **Approximately 27% of Budget Request**

PROJECTED SUSTAINED SERVICES BUDGET DEVELOPMENT ASSUMPTIONS

2018/2019 - 2019/2020

Assumption	Description
Contingency	Negotiations/Bids, Transportation, Staffing
Salaries	Contracted Increases
Salaries	Level Funded Severance
Benefits	5% Increase
Tuitions	3% Increase
Heat and Utilities	5% Increase
Leases	By Contract

BOARD OF EDUCATION
2018-2019 THROUGH 2020-2021
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS
SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN

OBJ	DESCRIPTION	2018-2019 SUSTAINED & STRATEGIC PLAN	2019-2020 SUSTAINED & STRATEGIC PLAN	2020-2021 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	\$68,113,134	\$70,796,484	\$72,336,311
200	EMPLOYEE BENEFITS	\$12,436,357	\$13,523,693	\$14,719,336
300	PURCH PROF/TECH SVCS	\$2,238,914	\$2,301,314	\$2,206,814
400	PURCH PROPERTY SVCS	\$4,604,563	\$4,723,788	\$4,847,921
500	PURCH SERVICES	\$12,498,278	\$12,924,305	\$13,367,258
600	SUPPLIES	\$2,713,447	\$2,837,694	\$2,831,920
700	PROPERTY	\$1,211,225	\$3,706,504	\$2,001,384
800	MISCELLANEOUS	\$211,640	\$211,640	\$211,640
	GRAND TOTAL	\$104,027,558	\$11,025,422	\$112,522,584
	PERCENT CHANGE	3.48%	6.73%	1.35%

ASSUMPTIONS

Contingency - Negotiations/Bids, Transportation, Equipment & Staffing

Salaries - Contractual Increases Applied

Salaries - Level Funded Severance

Benefits - 10% Increase

Transportation - 2.5% Increase

Tuitions - 5% Increase plus 2 additional placements per year

Heat and Utilities - 5% Increase

Leases - By Contract (South Turnpike Rd)

☒ **DEVELOP STRATEGIC PLAN BUDGETS**

**2018/2019
2019/2020
2020/2021**

WHY DO WE HAVE A STRATEGIC PLAN?

- ✓ To engage all stakeholders in directing the vision of the district
- ✓ To focus the vision to provide clarity of purpose for the district
- ✓ To inform use and allocation of resources
- ✓ Keep education at the center of all that we do

BOARD OF EDUCATION STRATEGIC PLAN

CORE Areas

- ✓ **Community Outreach and Partnerships**
- ✓ **Curriculum and Instruction**
- ✓ **District Climate**
- ✓ **Facilities and Maintenance**
- ✓ **Technology**



☑ DEVELOPED STRATEGIC PLAN BUDGETS

- ✓ **Started with Sustained Services Each Year**
- ✓ **Added Strategic Plan Recommendations Repeated for:**
 - **2018/2019**
 - **2019/2020**
 - **2020/2021**

COMMUNITY OUTREACH AND PARTNERSHIPS

**2018/2019
2019/2020
2020/2021**

Object Code	School	Strategic Planning Budget		Sub-Committee: Community Partnerships				
				Goal #1 - To graduate students who are ready to meet the challenges that await them after they leave Wallingford Public Schools.				
		Description		Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	District	Wellness Coordinator		FOUND IN CURRICULUM				
100	District	College and Career Coordinator		FOUND IN CURRICULUM				
100	District	Guidance Coordinator	M	FOUND IN CURRICULUM				
100	High School	Part-Time Guidance Clerk (2) 19.5 hours per week (as recommended by guidance audit)	M	FOUND IN CURRICULUM				
		TOTAL		0	0	0	0	0
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget	Sub-Committee: Communication				
			Goal #2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
		Description	Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	Prek-2	Family Resource Center	42,900	0	0	26,450	0
100	3-5	Family Resource Center	0	0	0	0	0
100	MS	Family Resource Center	0	0	0	0	42,900
100	System	Communication Specialist	0	0	0	0	65,000
		TOTAL	42,900	0	0	26,450	107,900

M=Mandate S=Safety/Security

DEFERRED

CRRA/UNENCUMBERED FUNDS

RECURRING COST

Object Code	School	Strategic Planning Budget		Sub-Committee: Professional Responsibilities and Leadership				
				Goal # 4 - Recruitment and Retention				
		Description		Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	System	Innovation Team		Funded in Sustained Services				
		TOTAL		Funded in Sustained Services				

M=Mandate S=Safety/Security

DEFERRED

CRRA/UNENCUMBERED FUNDS

RECURRING COST

CURRICULUM AND INSTRUCTION

**2018/2019
2019/2020
2020/2021**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 1– Students will master foundational skills and knowledge at every level of their education.

- ✓ **Increase Instructional Coaches – 2 Additional**
- ✓ **Transition Both Science and World Language Curriculum Resource Teachers to Administrators**

Goal 5 – Students will explore and understand their own strengths, challenges, and interests and make connections between them and the real world of learning, work, and life.

- ✓ **Establish Makerspaces at High Schools**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES IN STRATEGIC PLAN

Goal #6:

All Students, All Staff, All Successful; Students and staff will feel successful in their work.

Develop programs, training, and professional development to ensure that all students and all staff are successful in their work.

✓ Conduct 6- 12 Facility Study

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master foundational skills and knowledge at every level of their education.				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math 4.0 - K-5 ELA/Math - sister school partnership \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)	150,750		136,000	136,000	136,000
100	All	Year 1: Fine & Performing Arts Curriculum Resource Teacher (.5) Year 2: Full Time Curriculum Resource Teacher				34,000	34,000
100	All	Science Curriculum Coordinator (10 month administrator)			22,273		
100	All	World Language Curriculum Coordinator (10 month administrator)	34,650		28,909		
600	Elem	New Grade 5 Social Studies Research Lab Texts (21 classrooms); Year 1 Colonial America, Year 2 US Founders, Year 3 American Revolution				34,650	34,650
700	MTS & LHHS	Musical Instrument Replacement	14,000			14,000	
		TOTAL	199,400	0	187,182	218,650	204,650
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction Goal #4 Students will be highly prepared for their next challenge in school and in life.				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	High School	Increase Capstone Teachers for full implementation in 19-20 (.8 per x 2 per school per			0	0	
100	Elem	Early Childhood Coordinator (10 month position)	140,687			140,687	
100	ADULT ED	3 PT instructors (extend rigor Adult HS Credit Diploma)					
100	ADULT ED	2 Instructors for 3 hours per day for 34 week, program					
100	MTS & LHHS	Develop career clusters - teacher 2.0 - 1.0 per/year - determined by development of confirmed				68,000	68,000
100	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year				68,000	68,000
700	MTS & LHHS	Computers for Audio/Visual/Technology Media career cluster				80,000	80,000
		TOTAL	140,687	0	0	356,687	216,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #5: Students will explore and understand their own strengths, challenges and interests and make connections between them and the real world of learning, work, and life.				
		Description	Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
600	All	Establish Maker Spaces/Science Space at PreK-2, 9-12 schools (\$12000 per school) Year 3			24,000	48,000	
		TOTAL	0	0	24,000	48,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Description	Sub-Committee: Curriculum & Instruction				
			Goal #6: All Students, All Staff, All Successful; Students and staff will feel successful in their work. Develop programs, training, and professional development to ensure that all students and all staff are successful in their work.				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	System-wide	1.0 Grant Writer				75,000	
300	System-wide	Facility Survey			60,000		
		TOTAL	0	0	60,000	75,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

DISTRICT CLIMATE

2018/2019
2019/2020
2020/2021

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 5 – Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).

- ✓ 3 mental Health Professionals (Social Workers/Psychologists) for Elementary Level**
- ✓ 1 School Resource Officer Shared across Town**

Object Code	School	Strategic Planning Budget	Sub-Committee: District Climate				
			Goal # 1: All staff will feel respected and included in the school community.				
		Description	Estimated Cost				
			2017-18	2017-18	2018-19	2019-20	2020-21
300	System	Two building based climate activities per year for each school (team building activities, stress management,in the workplace, etc.)	8,000	0	Grant Funded	2,400	2,400
		TOTAL	8,000	0	0	2,400	2,400
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: District Climate				
			Goal # 4: All students will be educated in effective problem solving skills so they experience fairness in their interactions with all members of the school community.				
		Description	Estimated Cost				
			2017-18	2017-18	2018-19	2019-20	2020-21
300	MS	Additional Responsive Classroom Training	8,000	Grant	Grant	8,000	8,000
300	K-2 3-5	Responsive classroom consulting, training	6,000	Grant	Grant	6,000	6,000
		TOTAL	14,000	0	0	14,000	14,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: District Climate				
			Goal # 5: Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).				
		Description	Estimated Cost				
			2017-18 Requested	2017-18	2018-19	2019-20	2020-21
100	HS	Dean of Students (2 Elementary each year @ 116,187 - including benefits)	232,374	0	0	232,374	232,374
300	HS	4 School Resource Officers(1 in yr 1, 2 yr 2, 1 yr 3)	212,000	0	106,000	212,000	106,000
100	ELEM	4 Social Workers/Psychologists (3 in yr 1, 1 in yr 2)			204,000	68,000	
		TOTAL	444,374	0	310,000	512,374	338,374
DEFERRED							
CRRRA/UNENCUMBERED FUNDS							
RECURRING COST							

FACILITIES

2018/2019
2019/2020
2020/2021

NOTE: ITEMS FOR POTENTIAL BONDING

Mayor's items for potential bonding definition . . .

✓ Items valued at over \$15,000

✓ These can be grouped to equal at least this amount if from same trade or service.

✓ Items with a 20 year life expectancy

	School	Strategic Planning Budget	Sub-Committee: Facilities								COMPLETE
			Capital Projects Bondable								NOT COMPLETE
		Description	Estimated Cost								
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021		FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
700	Cook Hill	Portable classroom siding/window replacement includes abatement						599,000			
700	Dag	Band Lockers, Replace Lockers boys locker room, Replace lockers in classroom addition, VCT Tile in Tech Rooms						312,785			
700	Dag	Drainage Improvements (Outside)				30,000					Combine with future project
700	Dag	Flood Light Replacement, Cafe-Upgrade to T5 Fixtures, Exterior lighting upgrades					20,000				
700	Dag/PF	Main Hallway Sewer Line Replacement Plumbing Waste Water Lines		189,000							COMPLETE
700	Food Service	Code Compliance Hand Sinks Stevens, LHHS, SHS, DAG				25,000					NOT COMPLETE Projected 1/30/18
700	Food Service	Single ovens, MYB (gas), Stevens		54,860							COMPLETE
700	Food Service	Double ovens, PF, PH, RH, CH, Highland	138,515								COMPLETE
700	Highland	Lavatory renovations, 2 ADA all purpose units						140,000			
700	Highland	Paving of blacktop front & back, Playgrounds					28,600				
700	Info Tech	A/C For Parker Farms Server Room, A/C for Dag Server Room, A/C for SHS WPC-TV Control Room/Server Room, A/C for Yalesville Server Room					110,000				
700	Lyman	A/C Band Room, Strings Room, Tech Room 4H, Weight Room, Copy Room. Install 12 roof exhaust fans add to Delta Web Design Work							65,000		
700	Lyman	Athletic Complex Project	2,492,492								COMPLETE
700	Lyman	Boiler Replacement						900,000			
700	Lyman	Gymnasium New						5,000,000			

	School	Strategic Planning Budget	Sub-Committee: Facilities Capital Projects Bondable							COMPLETE		
		Description	Estimated Cost									NOT COMPLETE
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT		
700	Lyman	Design work Heating/Cooling System Cafe							45,000			
700	Lyman	Heating/Cooling System - Cafe Installation							350,000			
700	Lyman	Lockers - Student					200,000					
700	Lyman	Millwork 1G, 3G, 4G, 5G						24,000				
700	Lyman	Outdoor Bathrooms ADA Compliant in-house planning						170,000				
700	Lyman	Softball Field Dugout-Varsity Field					22,000					
700	Moran	Auditorium Renovation						1,000,000				
700	Moses Y	Boiler Replacement	653,331							COMPLETE		
700	Moses Y	Cabinets above counters, all classrooms, Lavatory partitions						28,000				
700	Moses Y	Stage Light Replacement						12,000				
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Design Work							175,000			
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Installation Work							TBD			
700	Multiple Schools	A/C for Cafeterias Dag and Moran Design Work							65,000			
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work							600,000			
700	Multiple Schools	Gym Floor Replacement PF, Dag					93,000					
700	Multiple Schools	Stage Lighting Replacement Dag, LHHS, SHS, Moran Design		162,000						NOT COMPLETE Projected date 12/8/17		
700	Multiple Schools	Stage Lighting Replacement Dag, LHHS, SHS, Moran			4,800,000							
700	Multiple Schools	Window Replacement CH, High, LHHS, PF Design Work		149,700						NOT COMPLETE		
700	Multiple Schools	Window Replacements CH, High, LHHS, PF			4,800,000							
700	Multiple Schools	Window Replacement Dag, Moran, RH Design Work					175,000					
700	Multiple Schools	Window Replacement Dag, Moran, RH Installation Work						2,126,000				
700	Parker Farms	A/C Grade 5 South Wing							60,000			
700	Parker Farms	Tile Cafe				26,975				COMPLETE		

	School	Strategic Planning Budget	Sub-Committee: Facilities								COMPLETE
			Capital Projects Bondable								NOT COMPLETE
		Description	Estimated Cost							2019-2020 Anticipated Requests for Work to Commence in 2020-2021	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17		2016-17 Requested Phase III for Work to Commence in 2017-18	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2019-20					
700	Parker Farms	Lavatory Renovations						30,000			
700	Pond Hill	Bus Loop and Driveway - New					350,000				
700	Pond Hill	Re-pipe HVAC heat loops						60,000			
700	Rock Hill	A/C for Music Rooms							175,000		
700	Rock Hill	Parking lot - additional 30 spaces in-house planning						86,000			
700	Rock Hill	Parking lot - by upper playground in house planning						30,000			
700	Sheehan	A/C Room A112 Cooking Room, Weight Room Design Work							40,000		
700	Sheehan	A/C Cafeteria				640,500				COMPLETE	
700	Sheehan	Art Rooms -B142, B145, B147 Refurbish/Storage						250,000			
700	Sheehan	Athletic Field Bleachers Softball Field						50,000			
700	Sheehan	Athletic Field Bleachers Baseball ADA						50,000			
700	Sheehan	Auditorium Wall Covering Replacement					60,000				
700	Sheehan	Football field - replace all weather turf and resurface track						900,000			
700	Sheehan	Locker Replacements - Hallways, Gym						200,000			
700	Sheehan	Locker Room updates, showers, plumbing, HVAC						500,000			
700	Sheehan	Pool Bleachers						30,000			
700	Sheehan	Redesign & Upgrade Room A112 Cooking Room						250,000			
700	Sheehan	Rooftop Units, Library & Locker Rooms	358,204							COMPLETE	
700	Sheehan	Rooftop Unit, former central office							80,000		
700	Sheehan	Senior Court Lavatories - Gut and Renovate						600,000			

	School	Strategic Planning Budget	Sub-Committee: Facilities								COMPLETE
			Capital Projects Bondable								NOT COMPLETE
		Description	Estimated Cost								FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17		2016-17 Requested Phase III for Work to Commence in 2017-18	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021				
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom						30,000			
700	Stevens	Student drop off improvement						120,000			
400	Dag	Roof Replacement-1996 Classroom Addition Area**						99,950			
700	Maintenance	Gas Tank Replacement with pump**						60,000			
700	Sheehan	Gas Tank Replacement with pump**						60,000			
700	Sheehan	Garage Roof Replacement						30,077			
700	Moran	Auditorium renovation - HVAC design work						65,000			
		TOTAL	3,642,542	555,560	9,600,000	722,475	1,058,600	13,812,812	1,655,000		

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 1 - Safety Guidelines

- ✓ **Ceiling Fans – Fritz Elementary School**
- ✓ **Lighting – Parker Farms Elementary School Parking Lot**
- ✓ **Universal Key System – Rock Hill Elementary School**
- ✓ **Retile Café - Rock Hill Elementary School**
- ✓ **Plow Truck with Sander**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 2 – Capital (Not for Bonding)

- ✓ **Paint Gymnasium Ceiling – Cook Hill Elementary School**
- ✓ **Replace Ceiling Tiles in Auditorium Lobby – Dag Hammarskjöld Middle School**
- ✓ **Sinks Replaced in Main Office Pantry- Dag Hammarskjöld Middle School**
- ✓ **Ovens Replaced in Kitchen - Dag Hammarskjöld Middle School**
- ✓ **Warmer Replaced in Kitchen - Dag Hammarskjöld Middle School**
- ✓ **Replace Stage Curtain – Highland Elementary School**
- ✓ **Walk Behind Floor Machine – Highland Elementary School**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 2 – Capital (Not for Bonding)

- ✓ **Lavatory Partitions – Lyman Hall High School**
- ✓ **Paint Auditorium Ceiling – Lyman Hall High School**
- ✓ **Ceiling Fans – Moran Middle School and Parker Farms Elementary School**
- ✓ **Water Fountain in Gymnasium – Pond Hill Elementary School**
- ✓ **Sidewalk and Curb Repair in Rear Parking Lot – Sheehan High School**
- ✓ **Lawn Mower with Snow Blower Conversion**
- ✓ **Sander**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

Goal 3 - Safe, Secure Learning Environment

- ✓ **Lock Changes – Dag Hammarskjöld Middle School and Moran Middle School**
- ✓ **Versatrans (Transportation) My Stop Software**
- ✓ **Add Expansion Joints – Lyman Hall High School**
- ✓ **Hand Dryers – Moran Middle School**
- ✓ **Resolve Water Drainage Issues – Sheehan High School**

HIGHLIGHTS OF PROPOSED NEW INITIATIVES IN STRATEGIC PLAN

Goal 5 - Furniture

- **Variety of Furniture Replacements throughout District Schools**

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2017-18	2017-18	2018-19	2019-20	2020-21
700	Fritz	Ceiling Fans Rooms A01, A04, D06				6,000		
700	Highland	Replace Tile Floor in Kitchen					8,500	
400	Lyman Hall	Asbestos Abatement 7G Ceiling	M	22,994	22,994			
700	Lyman Hall	7G Ceiling	M	4,353	4,353			
700	Moran	Install Window Screens (28)					7,000	
700	Parker Farms	Outdoor Solar Pole Lighting in parking lot				8,000		
400	Parker Farms	Oil Tank Replacement	M	80,000	80,000			
700	Rock Hill	Universal Key System				7,500		
700	Rock Hill	Retile Cafe				26,000		
700	Sheehan	Reclaim Display Case E-Wing Hallway	S	10,000	10,000			
700	Sheehan	Elevator - New	S				175,000	
700	System	Plow Truck with Sander				50,000		
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S	45,000			45,000	
700	System	Plow Truck with Sander	S	50,000	50,000			
		TOTAL		212,347	167,347	97,500	235,500	0*
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions								
** Requesting funding from CRRA.								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
		Description	S	Estimated Cost			
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20 2020-21
700	Cook Hill	Doors (2), room 58 and Office Courtyard	S	5,000			5,000
700	Cook Hill	Electric Blinds in Gym					20,000
700	Cook Hill	Lavatory Upgrades, boys (demo/replace 4 urinals and 2 sinks)					7,000
700	Cook Hill	Paint Gymnasium Ceiling				8,000	
700	Dag	A/C for remaining side of academic wing					200,000
700	Dag	Cabinet resurfacing in classrooms					20,000
700	Dag	Paint lockers (All)					84,000
700	Dag	Replace Ceiling Tiles, Auditorium Lobby				5,000	
700	Dag	Replace Carpet Auditorium		6,000			6,000
700	Dag	Paving rear parking lot behind gym					15,000
700	Dag	Sinks installed in MO pantry and faculty room next door		8,000		8,000	
700	Food Service	Convection Steamer Oven				14,964	
700	Food Service	Electric Convection Oven				5,226	
700	Food Service	Warmer				2,187	
700	Highland	Kitchen floor tile replacement		4,000			4,000
700	Highland	Refurbish and lower basketball hoops for preK		16,000			16,000
700	Highland	Replace Stage Curtain		20,000		20,000	
700	Highland	Walk behind floor machine				6,100	
700	IT	Intercom Upgrade					10,700
700	IT	System Wide Clock System					375,000
700	Lyman Hall	Auto Scrubber walk behind					11,000
700	Lyman Hall	Ceiling - new F-Hall		6,612			6,612
700	Lyman Hall	Ceiling - A Building					12,000
700	Lyman Hall	Ceiling - new B-Corridor					25,000
700	Lyman Hall	Ceiling - new C-Hall					26,485
700	Lyman Hall	Ceiling - new main corridor by Café		7,000			7000
700	Lyman Hall	Ceiling - new, G-Hall					4,618

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
						Estimated Cost		
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Lyman Hall	Ceiling Tiles most classrooms replace						20,000
700	Lyman Hall	Corridor Lighting C-Building					8,000	
700	Lyman Hall	Dividing Wall -Gym					80,000	
700	Lyman Hall	Dividing Wall -Café					35,000	
700	Lyman Hall	Lavatory partitions girls rooms		10,000		10,000		
700	Lyman Hall	Lighting upgrade - student parking lot	S				18,000	
700	Lyman Hall	Pot Washer		18,000	18,000			
700	Lyman Hall	Replace all Sky Lights					8,000	
700	Lyman Hall	Scrape and Paint Wave Ceiling		10,000		10,000		
700	Lyman Hall	Windowsills/Ledges Replace most classrooms					30,000	
700	Lyman Hall	Wood guard rail-west side of road to football field	S				15,000	
700	Moran	A/C Both Gymnasiums Design Work						20,000
700	Moran	Additional Parking Spaces						25,000
700	Moran	Ceiling Fans rear of music room		2,000		2,000		
700	Moran	Paint all lockers, academic and gym						56,000
700	Moran	Paint Rubber Floor Gymnasium					60,000	
700	Moran	Replace Carpet Library					10,000	
700	Moran	Replace Carpet Band Room		25,000			25,000	
700	Moran	Update new area to create Chorus Room						15,000
700	Moran	Wood shop, replace dust control system		12,000			12,000	
700	Moses Y	A/C for staff lunch room					12,000	
700	Moses Y	Drinking fountains		8,000			8,000	
700	Moses Y	Drop Ceiling, Cafeteria		45,000			45,000	
700	Moses Y	Flag pole, back loop		2,000			2,000	
700	Moses Y	Lavatory renovation, adult by teachers rm & café					15,000	
700	Moses Y	Lavatory sink replacements		8,000			8,000	
700	Moses Y	Parking and Grounds Improvements					87	58,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Parker Farms	New downspout/gutter at Main Entrance				12,000	
700	Parker Farms	A/C 3rd, 4th and special wings Design Work				75,000	
700	Parker Farms	Ceiling fans including Rm 8	9,300		9,300		
700	Parker Farms	Lockers, student, outside room 17	5,500			5,500	
700	Parker Farms	Paint Lockers	6,000			6,000	
700	Pond Hill	A/C Staff Lounge	12,000			12,000	
700	Pond Hill	Ceiling Fans new wing classrooms (11)	17,000			17,000	
700	Pond Hill	Storage shed (precast)				14,000	
700	Pond Hill	Water Fountain Gymnasium	8,000		8,000		
700	Rock Hill	Flag pole, move from back to front of bldg.				7,000	
700	Rock Hill	Lavatories - doors & hinges	12,000			12,000	
700	Rock Hill	Sidewalks to connect pods to main sidewalks	25,000			25,000	
700	Rock Hill	Tile Music Room, Cafe				15,000	
700	Sheehan	Install additional feild house close to turf field for additional storage 25 x 30 750 sq ft					100,000
700	Sheehan	Install guard rails along lower front drive south entrance and between softball field and highland and lawn outside media center and locker rooms with isolation gates				60,000	
700	Sheehan	Auditorium improve/Build Stage Storage Area					8,000
700	Sheehan	Bottle Filling Station across from A129	4,000			4,000	
700	Sheehan	Carpet band room				6,500	
700	Sheehan	Install hugger style ceiling fans in 30 exterior classrooms					24,000
700	Sheehan	Ceiling in senior court	4,500			4,500	
700	Sheehan	Ceiling Tiles both Café	8,000			8,000	
700	Sheehan	Classroom millwork rehabs (2-3 rooms)				88	9,250

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities					
			Goal #2 - Projects (not eligible for bonding)					
		Description	Estimated Cost					
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21	
700	Sheehan	Drama Lecture Room-carpet, seating, paint-ADA				*TBD		
700	Sheehan	Exterior lighting improvements - replace existing pole lights along front drive				32,000		
700	Sheehan	Exterior lighting improvements - add pole lights along walkway from library parking lot to football field				16,000		
700	Sheehan	Exterior lighting improvements - illuminate pathway used by teams/marching band to access field and locker rooms				12,000		
700	Sheehan	Exterior lighting improvements - rear parking lot				16,000		
700	Sheehan	Exterior lighting improvements add lights to facade west and north sides				16,000		
700	Sheehan	Faculty Dining Room Install Base Cabinets & Countertop						4,000
700	Sheehan	Gym floor - sand/re-seal/line painting	25,000			25,000		
700	Sheehan	Music Instruction Lockers replace doors & Hardware	15,000			15,000		
700	Sheehan	Redesign Rear Parking lot minimize space between patio and parking spaces						175,000
700	Sheehan	Redesign Computer Lab Room A130 and A131				8,000		
700	Sheehan	Refurbish/update bathrooms hands free	10,000					10,000
700	Sheehan	Re-key interior & exterior locks to master system	5,000			5,000		
700	Sheehan	Repair outside concrete patio at pool						TBD
700	Sheehan	Replace treads on staircase & existing landscape along path from Hope Hill Rd to school including solar lighting				22,000		
700	Sheehan	Replace Patio on west side of building						150,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #2 - Projects (not eligible for bonding)					
			Estimated Cost					
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21	
700	Sheehan	Replace Scoreboard Riccitelli Field	26,000			26,000		
700	Sheehan	Sidewalk and curb repairs, rear parking lot	40,000		40,000			
700	Sheehan	Window screens 1st & 2nd floor A wing east and west sides, first and lower floors B wing and LMC				16,000		
700	Sheehan	Wood shop, replace dust control system	30,000			30,000		
700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)				10,000		
700	Stevens	Drinking fountain near K-2 Bathrooms	4,000			4,000		
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)				10,000		
700	Stevens	Replace interior café double doors	6,000			6,000		
700	System	Genie Super Lift (Crank Lift)	3,500			3,500		
700	System	Maintenance-53" double drum roller	33,000					33,000
700	System	Maintenance-Lawn Mower with snow blower conversion additional	45,000		45,000			
700	System	Maintenance-Sander	5,000		5,000			
		TOTAL	571,412	18,000	198,777	1,560,415	949,250	
CRRA/UNENCUMBERED FUNDS								
DEFERRED								
M=Mandate S=Safety/Security								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Cook Hill	Fencing other side of playground	S	10,000	10,000			
700	Dag	Change Locks for interior doors	S	12,000		12,000		
700	Dag	New Locks on Exterior Doors	S	7,000		7,000		
700	Fritz	Replace carpet with Tile Library Media Ctr					70,000	
700	IT	Additional Security and Camera Upgrades-Systemwide	S	329,107			329,107	
700	IT	Digital Radios-Systemwide*	S				227,522	
700	IT	Versatrans My Stop Software	S	17,494		17,494		
700	Lyman Hall	Ceiling/wall Fans (2) each classroom	S	42,000	42,000			
700	Lyman Hall	Expansion joints, add additional	S	12,000		12,000		
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden		8,000			8,000	
700	Moran	Blower hand dryers in all bathrooms	S	26,000		26,000		
700	Moran	Door Handles/Locks keyed to Master	S	30,000		30,000		
700	Moran	Lighting Improvements exterior around school & lot	S				5,000	
700	Moran	Window Screens 2nd and 3rd Floor	S				10,000	
700	Moses Y	Lighting, for playscape & outside K1	S	20,000	20,000			
700	Moses Y	Repair Sidewalks	S	5,000			5,000	
700	Moses Y	Replace Door Locks	S	6,000	6,000			
700	Parker Farms	Repair remaining sidewalks by bus loop	S				15,000	
700	Pond Hill	Resurface rear asphalt	S	53,000	53,000			
700	Sheehan	Sidewalk-drainage issue southwest door near A104	S	16,000		16,000		
700	Stevens	Lockset standardization	S	5,000	5,000			
		TOTAL		598,601	136,000	120,494	669,629	0
* Possibly funded through grant								
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #4 - Energy Efficiency				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Fritz	Replace Stage Curtains				14,000	
700	Lyman Hall	Auto Shop 3H Overhead Door replace w/ insulation				8,000	
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Boiler Room					10,000
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Above AD Office					20,000
700	Lyman Hall	Lights both lavs B18				3,000	
700	Lyman Hall	Lights in ramps	6,000			6,000	
700	Lyman Hall	Update Lights Gym Lobby				4,000	
700	Lyman Hall	Weather strip exterior doors	3,700				3,700
700	Moran	Heating Controls, locker rooms, office, cafe, kitchen	35,000			35,000	
700	Moses Y	Classroom lights	6,600			6,600	
		TOTAL	51,300	0	0	76,600	33,700
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #5 - Furniture			
			Estimated Cost			
			2017-18 Allocated	2018-2019 Requested	2019-2020	2020-21
730	Cook Hill	1 teacher chair per room (10)		1,979		775
730	Cook Hill	1 Para Chair per room (10)		2,025		
730	Cook Hill	Auditorium Risers			12,000	
730	Cook Hill	30 Student Chairs	3,300			
730	Cook Hill	2 Teacher Desks		1,000		
730	Dag	Bench for Office		1,000		
730	Dag	Table w/wire mgmt 72" (6)		598		
730	Dag	Folding Tables (2)		340		
730	Dag	Science Rm Stools	1,259	1,259		
730	Dag	Office Staff desk chairs		390		
730	Dag	Principal desk chair		320		
730	Dag	Office Bench		460		
730	Dag	Cafeteria Tables with Seats	5,000			
730	Fritz	Welded Steel Bookcases (3)		416		
730	Fritz	Student Desks (70)			9,000	
730	Highland	Folding Chairs (100) addt'l		2,296		
730	Lyman Hall	Student Desks (260) addt'l			30,000	
730	Lyman Hall	Teacher Chairs(30)		8,000		4,000
730	Lyman Hall	Folding Tables 30 X 72 (30)		4,400		2,000
730	Lyman Hall	Student Chairs (260)			8,000	
730	Lyman Hall	Gazebo and Tables				27,000
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)				1,000
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)				3,000
730	Lyman Hall	Replacement Stools - Café Tables (75)		375		
730	Lyman Hall	Classroom Tables (17C and 9C)(10)			2,000	
730	Lyman Hall	Science Tables (4C, 6C, 6A) (20)	14,000			
730	Lyman Hall	Replacement Refrigerator (2)		2,000		
730	Lyman Hall	Replacement Stoves (3)		1,650		
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)		1,800		
730	Lyman Hall	Microwave Ovens (3)		800		400
730	Lyman Hall	Auto Lifts (2)				6,000
730	Lyman Hall	Screens			4,500	
730	Moran	Desks 4 Clerical, 3 Counselor, 2 Admin		9,000		
730	Moran	Student Tables (12)	2,400			
730	Moran	Student Chairs (60)	3,000			
730	Moses Y Beach	Teacher Desks (3)			2,500	
730	Parker Farms	Adjustable student desks (75)	5,500			
730	Parker Farms	Adjustable student chairs (75)	3,000			
730	Parker Farms	Adult Teacher/Para Chairs (20)		1,500		
730	Parker Farms	Lightweight Risers				10,000
730	Parker Farms	Lockable Rolling staorage Cabinets (20)			10,000	
730	Parker Farms	Rolling Bookcases (60)				60,000

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities			
			Goal #5 - Furniture			
		Description	Estimated Cost			
			2017-18 Allocated	2018-2019 Requested	2019-2020	2020-21
730	Pond Hill	Estimated				3,000
730	Rock Hill	Student Desks and Chairs add'l			4,000	
730	Rock Hill	Folding/Stackable Chairs for Auditorium		5,000		
730	Rock Hill	Stools-Student (25)				2,000
730	Sheehan	Art Tables (6) and Chairs (24) Room B142	5,495			
730	Sheehan	Mobile Stool Table				27,534
730	Sheehan	Mobile Stool Table			7,932	
730	Sheehan	Teacher Desk Chair		800	800	
730	Sheehan	Student Desks 26	3,000			
730	Sheehan	Pool Timing System			12,655	
730	Sheehan	Tables-Faculty Dining Room Café A (6)			3,000	
730	Sheehan	Chairs-Faculty Dining Room Café A (36)			1,800	
730	Sheehan	Soft Seating Library Media Center (40)		2,000		
730	Sheehan	HON Motivate Nest/Stack Chairs with flex back 28 for room A120			5,200	
730	Sheehan	HON motivate Rectangular Table with Casters (14) for room A120			8,200	
700	Sheehan	Establish makerspace/collaborative LC in LMC		10,000		
730	Stevens	Student Desks (10)	630			
730	Stevens	Replace broken chairs (125)	2500			
730	Stevens	3 Rolling Bookcases per room (15)			1,979	1,979
730	Stevens	1 teacher chair per room (2)		300	388	
730	Stevens	1 Para Chair per room (2)			660	
730	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)	655			
730	Stevens	Small Round Table	200			
		TOTALS	49,939	59,708	124,614	148,688
M=Mandate S=Safety/Security						
DEFERRED						
CRRA/UNENCUMBERED FUNDS						
RECURRING COST						

FACILITIES SUMMARY

Facility Items in Board of Education Budget					
Goal	2018/19 Requested		2019/20 Requested		2020/21 Requested
1	97,500		235,500		-
2	198,777		1,560,415		949,250
3	120,494		669,639		-
4	-		76,600		33,700
5	59,708		124,614		148,688
TOTAL	476,479		2,666,468		1,131,638
Facility Items Requested for Bonding					
2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2019-20	2019-20 Anticipated Requests for Work to Commence in 2020-21
3,613,798	555,560	10,322,475	1,058,600	13,812,812	1,655,000

TECHNOLOGY

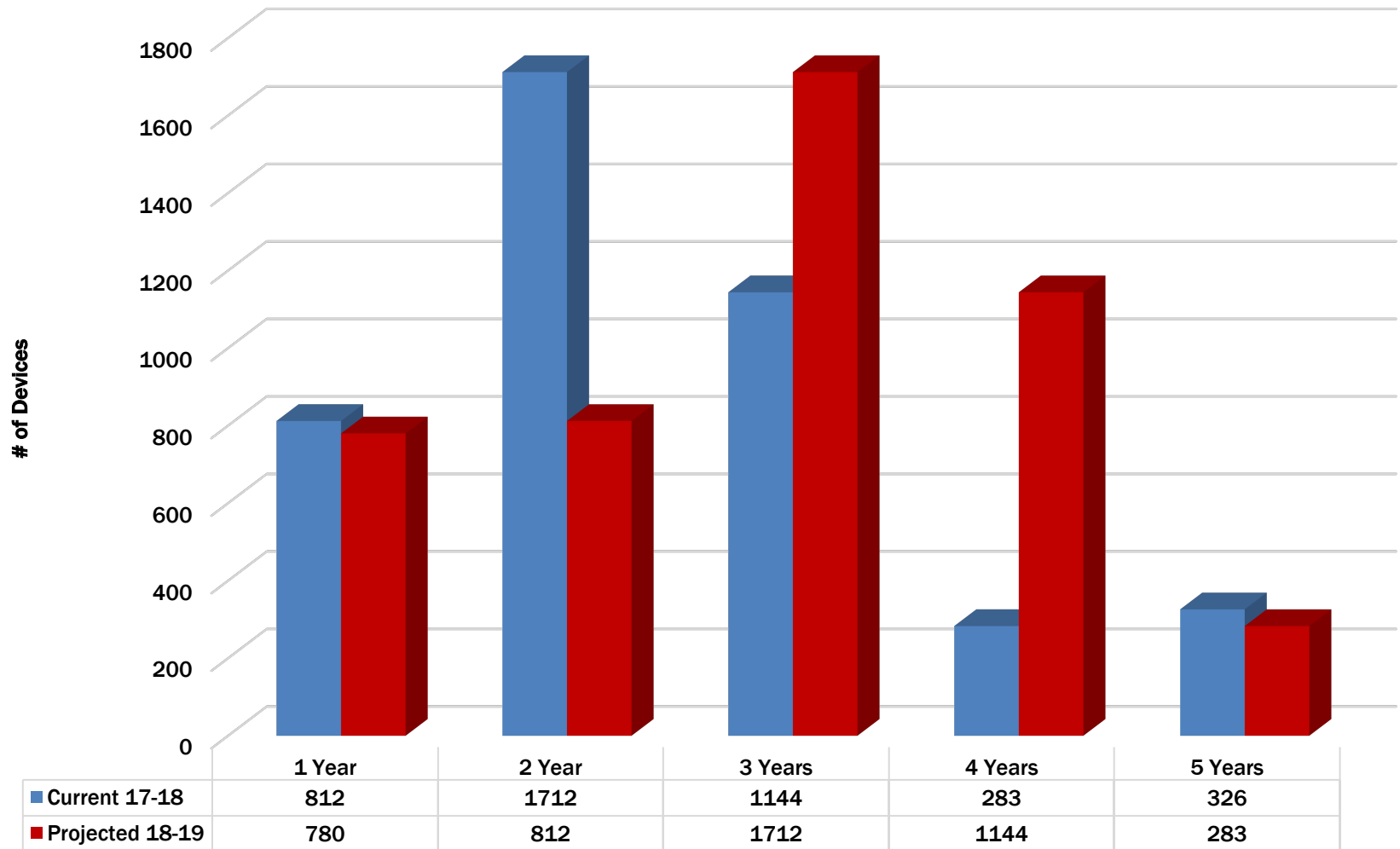
2018/2019
2019/2020
2020/2021

HIGHLIGHTS OF PROPOSED NEW INITIATIVES **IN STRATEGIC PLAN**

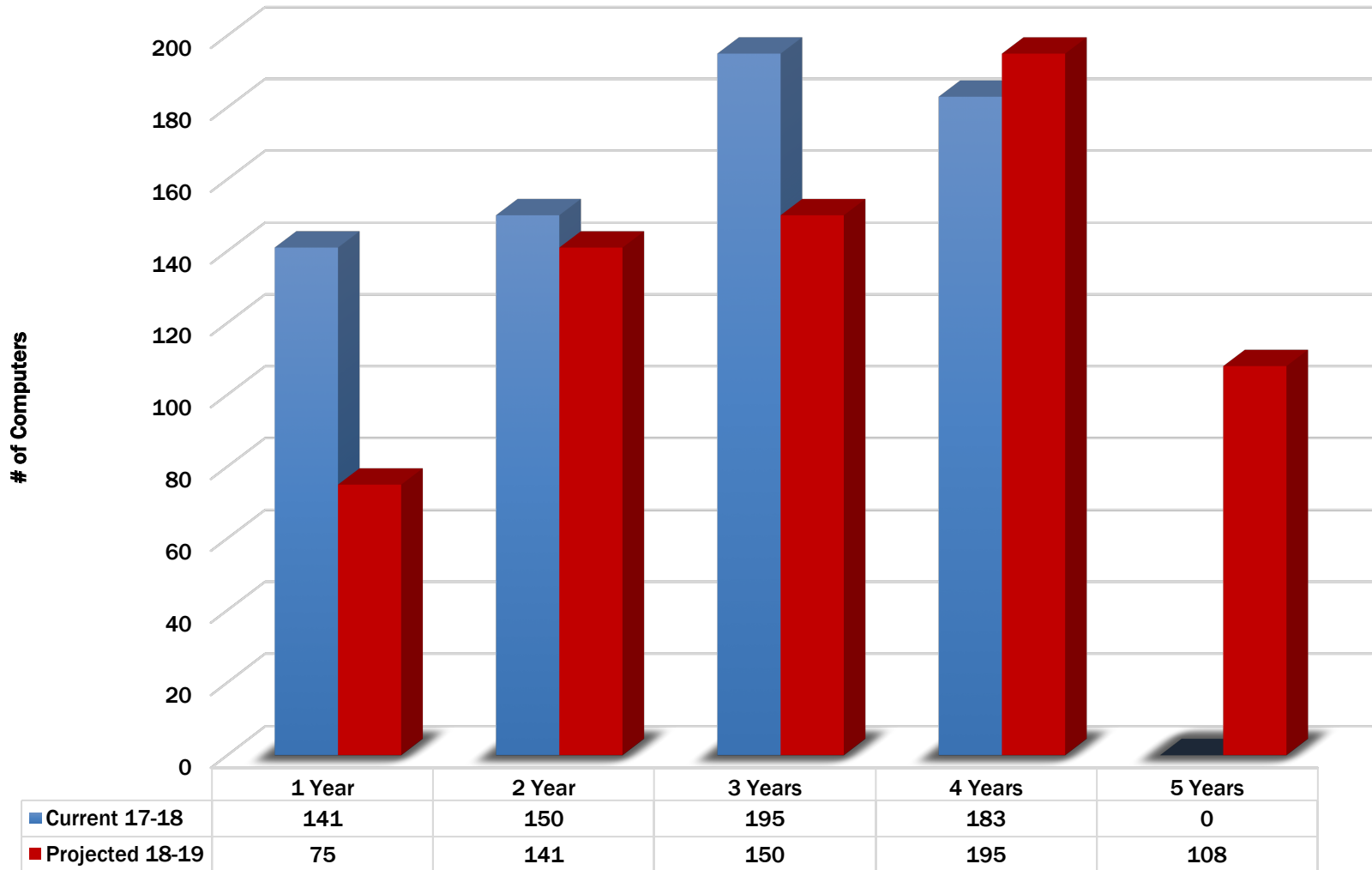
Goal 3 – Ensure all K-12 educational institutions have the capacity, infrastructure, staffing & equipment to meet instructional and business needs for effective and efficient operations and communications.

- ✓ Chromebooks**
- ✓ Teacher Laptops**
- ✓ Projection Systems – Middle School**
- ✓ Update Network Servers**
- ✓ Digital Record Storage**

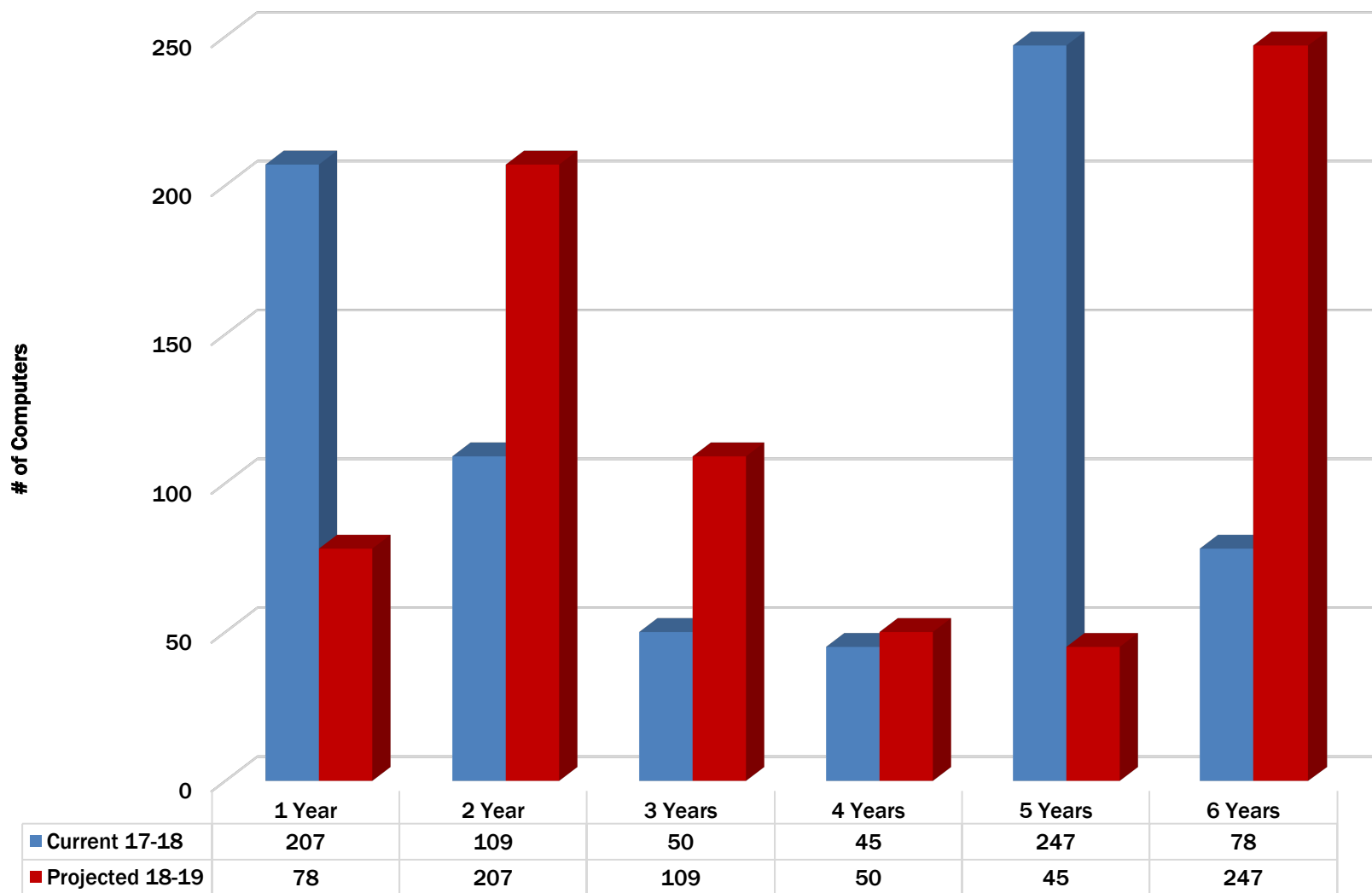
Student Devices (Chromebooks/Tablets/iPads) Current vs. Projected (Age of Devices in Years)



Staff Laptops Current vs. Projected (Age of Computers in Years)



Computer Labs Current vs. Projected (Age of Computers in Years)



Object Code	School	Strategic Planning Budget Description	Sub-Committee: Technology				
			Goal # 3: Ensure that all K-12 educational				
			Estimated Cost				
			2017-18	2017-18	2018-19	2019-20	2020-21
735	System	Computer Replacement Plan/Cycle	100,000	95,250	100,000	100,000	100,000
735	System	Replacement Chromebooks	100,000	50,000	50,000	50,000	50,000
700	System	Update Computers in Libraries/Labs/Offices	40,000	153,832		20,000	20,000
700	System	Update Teacher Laptops	100,000	39,400	50,000	50,000	50,000
700	Elem	New elementary student computing devices				20,000	20,000
700	Elem	Classroom Projection System (Special Areas)	72,000	104,000		25,000	
700	MS	Classroom Projection Systems			50,000	50,000	50,000
700	HS	Chromebooks for Universal Access			100,000	100,000	100,000
735	System	Increase Bandwidth between sites				10,000	
735	System	Update switches & wireless controllers	Funded thru Sustained/E-Rate				
735	System	Update network servers			15,000	15,000	100,000
100	System	per audit recommendation/integrate technology in	135,300	0		135,300	
735	System	Purchase IT Vehicles				30,000	
330	System	Hosting of Powerschool					11,500
700	System	New Phone System				120,000	
700	MS	Middle School Projection System in Auditorium	Capital Project				
700	HS	Auditorium	Capital Project				
700	System	Digital Signage	5,000	5,000	0	5,000	5,000
700	System	Replace Backup System (SAN)				70,000	
700	System	Digital Record Storage			75,000		
		TOTAL	552,300	447,482	440,000	800,300	506,500
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

**WHAT DOES ALL OF THIS
MEAN FINANCIALLY?**

FINAL NUMBERS

BOARD OF EDUCATION 2018-2019 SUSTAINED BUDGET INCLUDING STRATEGIC PLAN COMPARISON BY OBJECT

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BGT	2018-2019 SUSTAINED BGT	\$ DIFF	% DIFF	2018-2019 SUSTAINED & STRATEGIC BGT	\$ DIFF	% DIFF
100	PERSONNEL SERVICES	\$65,607,774	\$67,510,648	\$67,721,952	\$211,304	0.31%	\$68,113,134	\$602,486	.89%
200	EMPLOYEE BENEFITS	\$11,582,052	\$11,809,656	\$12,436,357	\$626,701	5.31%	\$12,436,357	\$626,701	5.31%
300	PURCH PROF/TECH SVCS	\$2,156,781	\$2,424,206	\$2,072,914	-\$351,292	-14.49%	\$2,238,914	-\$185,292	-7.64%
400	PURCH PROPERTY SVCS	\$4,157,087	\$4,459,896	\$4,604,563	\$144,667	3.24%	\$4,604,563	\$144,667	3.24%
500	PURCH SERVICES	\$10,994,126	\$11,191,522	\$12,498,278	\$1,306,756	11.68%	\$12,498,278	\$1,306,756	11.68%
600	SUPPLIES	\$2,558,338	\$2,596,176	\$2,689,447	\$93,271	3.59%	\$2,713,447	\$117,271	4.52%
700	PROPERTY	\$698,968	\$308,568	\$294,746	-\$13,822	-4.48%	\$1,211,225	\$902,657	292.53%
800	MISCELLANEOUS	\$231,137	\$223,884	\$211,640	-\$12,244	-5.47%	\$211,640	-\$12,244	-5.47%
	GRAND TOTAL	\$97,986,263	\$100,524,556	\$102,529,897	\$2,005,341	1.99%	\$104,027,558	\$3,503,002	3.48%
	PERCENT CHANGE	2.79%	2.88%	1.99%					

FINAL NUMBERS

	Financial Request	Percentage Increase
Sustained Services Budget	\$102,529,897	1.99%
Strategic Plan Budget	\$1,497,661	1.49%
Combined Total Request	\$104,027,558	3.48%

OUR CONTINUING EFFORTS INCLUDE . . .

- ✓ Review Insurance Adjustments
- ✓ Review Special Education Expenses
- ✓ Review Budget Projections Monthly
- ✓ Monitor Grant Projections
- ✓ Review Grant Allocations
- ✓ Review Bids

Strategic Plan Prioritization

Combined Priority	Area	School	Description	S/ M	2018/ 2019		
1	Climate	ELEM	4 Social Workers/Psychologists		204,000	102,733,897	2.20%
2	C & I	All	Science and Technology Curriculum Coordinator (10 month administrator) Global Communication Curriculum Coordinator (10 month administrator)		58,510	102,792,407	2.26%
3	C & I	System	Facility Survey		60,000	102,852,407	2.32%
4	Facilities	System	Plow Truck with Sander	S	50,000	102,902,407	2.37%
5	Facilities	Rock Hill	Re-tile Cafeteria	S	26,000	102,928,407	2.39%
6	Climate	HS	1 School Resource Officer		106,000	103,034,407	2.50%
7	Technology	HS	Chromebooks for Universal Access		100,000	103,134,407	2.60%
8	Technology	System	Computer Replacement Plan/Cycle		100,000	103,234,407	2.70%
9	C & I	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)		136,000	103,370,407	2.83%
10	Technology	System	Digital Record Storage		75,000	103,445,407	2.91%
11	Technology	System	Update Teacher Laptops		50,000	103,495,407	2.96%
12	Technology	System	Replacement Chromebooks		50,000	103,545,407	3.01%
13	Facilities	Fritz	Ceiling Fans Rooms A01, A04, D06		6,000	103,551,407	3.01%
14	Facilities	Rock Hill	Universal Key System		7,500	103,558,907	3.02%
15	Facilities	Parker Farms	Outdoor Solar Pole Light for Parking Lot		8,000	103,566,907	3.03%
16	Technology	MS	Classroom Projection Systems		50,000	103,616,907	3.08%

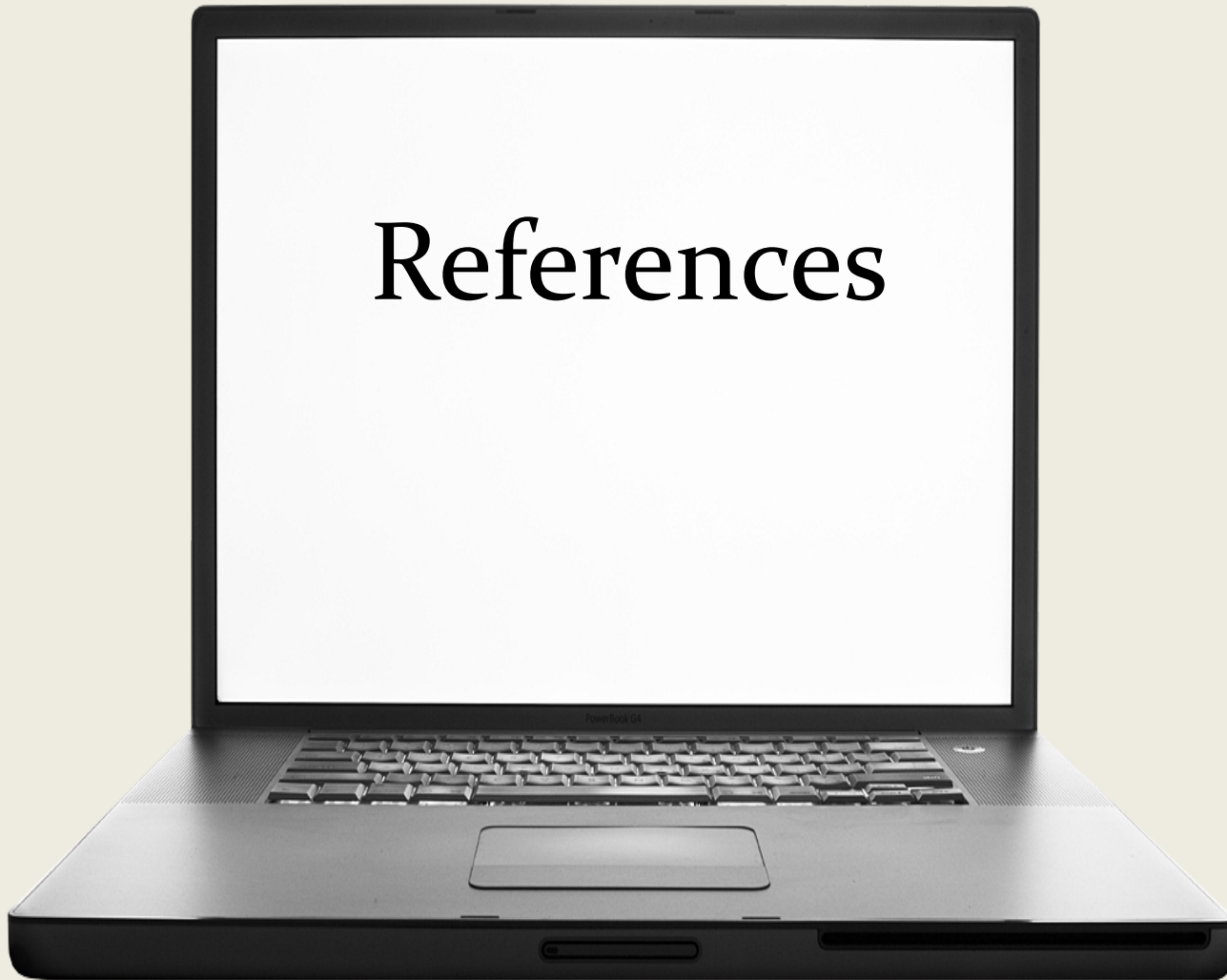
Strategic Plan Prioritization

Combined Priority	Area	School	Description	S/ M	2018/ 2019		
17	Facilities	Lyman Hall	Expansion Joints (add additional)		12,000	103,628,907	3.09%
18	C & I	HS	Establish Maker Spaces/Science Space at 9-12 schools (\$12,000 per school)		24,000	103,652,907	3.11%
19	Facilities	Moran	Blower Hand Dryers in all Bathrooms		26,000	103,678,907	3.14%
20	Technology	System	Update network servers		15,000	103,693,907	3.15%
21	Facilities	IT	Versatrans My Stop Software		17,494	103,711,401	3.17%
22	Facilities	Sheehan	Sidewalk Drainage Issue, Southwest Door near A104		16,000	103,727,401	3.19%
23	Facilities	Moran	Door Handles/Locks Keyed to Master		30,000	103,757,401	3.22%
24	Facilities	Dag	Change Locks for Interior Doors		12,000	103,769,401	3.23%
25	Facilities	Dag	New Locks on Exterior Doors		7,000	103,776,401	3.23%
26	Facilities	Cook Hill	Paint Gymnasium Ceiling		8,000	103,784,401	3.24%
27	Facilities	System	Maintenance-Lawn Mower w/ Snow Blower Conversion		45,000	103,829,401	3.29%
28	Facilities	Sheehan	Sidewalk and Curb Repairs, Rear Parking Lot		40,000	103,869,401	3.33%
29	Facilities	Food Services	Convection Steamer Oven		14,964	103,884,365	3.34%
30	Facilities	Food Services	Electric Convection Oven		5,226	103,889,591	3.35%
31	Facilities	Food Services	Warmer		2,187	103,891,778	3.35%
32	Facilities	Lyman Hall	Lavatory Partitions - Girls' Bathrooms		10,000	103,901,778	3.36%
33	Facilities	Parker Farms	Ceiling Fans		9,300	103,911,078	3.37%

NEXT STEPS IN THE BUDGET DEVELOPMENT AND APPROVAL PROCESS

- ✓ **Board of Education Review and Initial Approval by March 1**
- ✓ **Board of Education Potluck Supper for Town Council**
- ✓ **Establishment of Mayor's Recommended Budget on April 1**
- ✓ **Presentation to Wallingford Citizens**
- ✓ **Presentation to Town Council**
- ✓ **Final Town Council Approval**
- ✓ **Final Board of Education Approval**

References



OBJECT CODES

✓ 100

- ✓ Contingency
- ✓ Salaries

✓ 200

- ✓ Benefits

✓ 300

- ✓ Professional Development
- ✓ Outside Professionals
- ✓ Outside Technical Services
 - ✓ School Physician
 - ✓ Athletic Trainers
 - ✓ Computer Services
 - ✓ Chemical Hygiene Officer
- ✓ Audit
- ✓ Technology Supplies

✓ 400

- ✓ Utilities – Electric, Water, Sewer
- ✓ Disposal Services
- ✓ Alarms
- ✓ Contracted Maintenance Services
- ✓ Custodial Cleaning Services
- ✓ Rentals

✓ 500

- ✓ Transportation
 - ✓ Regular and Special Education
 - ✓ (In-District and Out-of-District)
- ✓ Communications
 - ✓ Telephone
 - ✓ Internet
 - ✓ Postage
 - ✓ Printing
 - ✓ Advertising

OBJECT CODES

✓ 500

✓ Tuition

- ✓ Private and Public
- ✓ Special Education and Non-Special Education

✓ 600

✓ Supplies

- ✓ Instructional Supplies
- ✓ Non-Instructional Software
- ✓ Instructional Software
- ✓ Maintenance Supplies
- ✓ Textbooks
- ✓ Library Books and Periodicals
- ✓ Heat – Oil and Gas

✓ 700

✓ Building Improvements

- ✓ Major Capital Projects
- ✓ Site Projects
- ✓ Lease/Purchase Agreements
- ✓ New Instructional Equipment
- ✓ Replacement of Instructional Equipment
- ✓ Non-Instructional New Equipment
- ✓ Non-Instructional Replacement Equipment

✓ 800

✓ Other Expenses

- ✓ Dues and Fees
- ✓ Publications
- ✓ Board of Education Services